

# **DEPARTMENT OF TRANSPORTATION**

# **Department Summary**

# Mission Statement

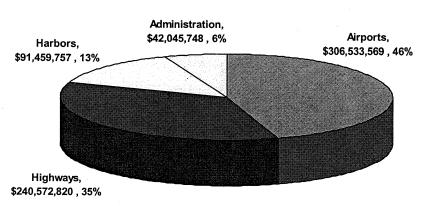
To provide a safe, efficient, accessible, and inter-modal transportation system that ensures the mobility of people and goods, and enhances and/or preserves economic prosperity and the quality of life.

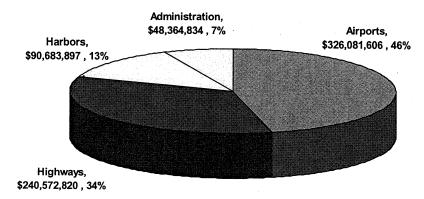
# Department Goals

Achieve an integrated multi-modal transportation system through upgrades and expansions to assure mobility and accessibility to support and sustain cargo and passenger operations; ensure the safety and security of the air; land and water transportation systems; protect and enhance Hawaii's unique environment and improve the quality of life; support Hawaii's economic vitality; implement a statewide planning process that is comprehensive, cooperative and continuing; and improve the overall financial program through greater efficiency, development, management and oversight of revenue sources.

Significant Measures of Effectiveness	<b>FY 2010</b>	FY 2011
1. Number of security related breaches due to the airports, tenants, and the airlines.	255	255
2. No. of incidences/accidents reported (Harbors Division)	0	0
3. No. of fines imposed for security violations (Harbors Division)	0	0
4. Maintenance costs per 10-lane mile	331,333	331,333

# FB 2009-2011 Operating Budget by Major Program Area FY 2010 FY 2011





# DEPARTMENT OF TRANSPORTATION MAJOR FUNCTIONS

- Carries out programs to improve, maintain, and operate transportation facilities of the State.
- Administers the operations of the airports program of the State government by equipping, regulating and protecting the state system of public airports and related facilities. Plans, designs, develops, acquires, and constructs new and expanded airports and facilities as well as reconstructs existing airports and facilities.
- Plans, designs, and supervises the construction and maintenance of the State Highway System. Alters, modifies, or revises such highway system as may be required.
- Administers and maintains the operations of the harbors program of the State government by equipping, regulating, and protecting the State system of harbors and related facilities. Plans, develops, acquires, and constructs new and expanding harbors and facilities as well as maintaining and reconstructing existing harbors and facilities.

- Provides for the determination of statewide transportation needs, the continuous survey and inventory of planned resources, and the creation of statewide, inter and multi modal transportation systems network plans.
- Encourages, fosters and assists in the development of aeronautical, water, and land transportation in the State; and provides for the protection and promotion of safety in aeronautics and water transportation.
- Plans, reviews, and implements a comprehensive uniform state highway safety program to comply with applicable federal and state laws.
- Statutory and administrative oversight of the Commission on Transportation, Highway Safety Council and the Medical Advisory Board.

# **MAJOR PROGRAM AREAS**

The Department of Transportation has programs in the following major program area:

Transporta	ation Facilities and Services	TRN 111	Hilo International Airport
<u>Airports</u>		TRN 114	Kona International Airport at Ke'ahole
TRN 102	Honolulu International Airport	TRN 116	Waimea-Kohala Airport
TRN 104	General Aviation	TRN 118	Upolu Airport

Airports (con	<u>t.)</u>
TRN 131	Kahului Airport
TRN 133	Hana Airport
TRN 135	Kapalua Airport
TRN 141	Molokai Airport
TRN 143	Kalaupapa Airport
TRN 151	Lanai Airport
TRN 161	Lihue Airport
TRN 163	Port Allen Airport
TRN 195	Airports Administration
<u>Harbors</u>	
TRN 301	Honolulu Harbor
TRN 303	Kalaeloa Barbers Point Harbor
TRN 311	Hilo Harbor
TRN 313	Kawaihae Harbor
TRN 331	Kahului Harbor
TRN 333	Hana Harbor
TRN 341	Kaunakakai Harbor
TRN 351	Kaumalapau Harbor
TRN 361	Nawiliwili Harbor
TRN 363	Port Allen Harbor
TRN 395	Harbors Administration

<u>Highways</u>	
TRN 501	Oahu Highways
TRN 511	Hawaii Highways
TRN 531	Maui Highways
TRN 541	Molokai Highways
TRN 551	Lanai Highways
TRN 561	Kauai Highways
TRN 595	Highways Administration
TRN 597	Highways Safety

# Administration

TRN 995 General Administration

# Department of Transportation (Operating Budget)

		Allocation		
		FY 2009	FY 2010	FY 2011
<b>Funding Sources:</b>	Positions	2161.00	2161.00	2161.00
Special Funds	\$	652,417,501	637,252,063	658,143,521
		9.00	9.00	9.00
Federal Funds		37,871,176	42,963,394	47,136,569
Private Contributions		140,969	396,437	423,067
Other Funds	Manager and the second	0	0	0
T . I D		2,170.00	2,170.00	2,170.00
Total Requirements		690,429,646	680,611,894	705,703,157

# Major Adjustments in the Executive Budget Request: (general funds unless noted)

1. Adds \$3,970,000 in FY 10 and \$3,995,000 in FY 11 in special funds for the special maintenance of harbors, statewide.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO.

PROGRAM TITLE:

# DEPARTMENT OF TRANSPORTATION

PROGRAM EXPENDITURES   OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE  TOTAL OPERATING COST	FY2007-08  2,154.00* 121,503,369 435,874,856 5,652,204 4,963,892  567,994,321	7,170.00* 130,235,474 538,563,103 7,216,653 4,427,640 680,442,870	2,170.00* 142,032,517 528,408,927 5,967,087 4,203,363	7,170.00* 142,040,798 552,573,622 6,106,286 4,982,451	FY2011-12 	IN THOUS FY2012-13 	FY2013-14 2,170.0* 142,044 640,601	FY2014-15 
PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	121,503,369 435,874,856 5,652,204 4,963,892 	130,235,474 538,563,103 7,216,653 4,427,640 680,442,870	142,032,517 528,408,927 5,967,087 4,203,363	142,040,798 552,573,622 6,106,286	142,044 569,655 6,107	142,044 598,596 6,107	142,044 640,601	142,044
OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	435,874,856 5,652,204 4,963,892 	538,563,103 7,216,653 4,427,640 680,442,870	528,408,927 5,967,087 4,203,363	552,573,622 6,106,286	569,655 6,107	598,596 6,107	640,601	142,044
EQUIPMENT Motor Vehicle	435,874,856 5,652,204 4,963,892 	538,563,103 7,216,653 4,427,640 680,442,870	528,408,927 5,967,087 4,203,363	552,573,622 6,106,286	569,655 6,107	598,596 6,107	640,601	
MOTOR VEHICLE	4,963,892 	4,427,640	5,967,087 4,203,363	6,106,286	6,107	6,107		
	4,963,892 	4,427,640	4,203,363				6,107	6,107
TOTAL OPERATING COST				'	.,	4,980	4,980	4,980
			680,611,894	705,703,157	722,786	751,727	793,732	811,633
BY MEANS OF STHANGING								
BY MEANS OF FINANCING								
CRECTAL FUND	2,145.00*	2,161.00*	2,161.00*	2,161.00*	2,161.0*	2,161.0*	2,161.0*	2,161.0
SPECIAL FUND	550,839,888	642,490,616	637,252,063	658,143,521	675,227	704,168	746,173	764,074
ATUER FER FUNDS	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS	17,154,433	37,811,285	42,963,394	47,136,569	47,136	47,136	47,136	47,136
PRIVATE CONTRIB.		140,969	396,437	423,067	423	423	423	423
CAPITAL IMPROVEMENT COSTS								
PLANS	9,835,000	8,737,000	21,903,000	16,764,000	7,109	980	327	
LAND ACQUISITION	33,891,000	20,558,000	7,023,000	1,750,000	485	141	- <del></del> -	
DESIGN	60,768,000	164,795,000	129,823,000	68,275,000	22,642	2,609	2,223	1,442
CONSTRUCTION	561,697,000	573,230,000	697,827,000	997,007,000	462,725	225,810	33,148	_,
EQUIPMENT	· .	·		2,297,000			raine.	
TOTAL CAPITAL EXPENDITURES	666,191,000	767,320,000	856,576,000	1,086,093,000	492,961	229,540	35,698	1,442
BY MEANS OF FINANCING				-				
GENERAL FUND			7,500,000	7,500,000			•	
SPECIAL FUND	89,554,000	112,190,000	76,391,000	61,075,000	16,125	725	286	233
G.O. BONDS	200,000	400,000	400,000	475,000	550	<i>5</i> 50	550	275
REVENUE BONDS	222,739,000	426,203,000	542,142,000	766,765,000	348,815	197,125	33,863	934
OTHER FED. FUNDS	282,497,000	184,874,000	218,781,000	244,648,000	103,971	9,140	999	
PRIVATE CONTRIB.	15,525,000	1,450,000						
INTERDEPT. TRANSFER	1,725,000	15,500,000		1				
OTHER FUNDS	53,951,000	26,703,000	11,362,000	5,630,000	23,500	22,000		
TOTAL POSITIONS	2,154.00*	2,170.00*	2,170.00*	2.170.00*	2.170.00*	2,170.00*	2.170.00*	2,170.00*
TOTAL PROGRAM COST	1,234,185,321	1,447,762,870	1,537,187,894	1.791.796.157	1,215,747	981,267	829,430	813,075

# Department of Transportation (Capital Improvements Budget)

	FY 2010	FY 2011
<b>Funding Sources:</b>		
Special Funds	66,090,000	42,400,000
Revenue Bonds	481,755,000	699,995,000
Federal Funds	286,371,000	102,341,000
Private Contributions	715,000	0
Other Funds	5,590,000	49,600,000
<b>Total Requirements</b>	840,521,000	894,336,000

# Highlights of the Executive CIP Budget Request: (general obligation bonds unless noted)

- 1. Provides \$16,000,000 in FY 10 in airport revenue bond funds for Honolulu International Airport, International Arrivals Building Ceiling Replacement, Oahu.
- 2. Provides \$71,365,000 in FY 10 and \$19,750,000 in FY 11 in airport revenue bond funds for Honolulu International Airport, Elliot Street Support Facilities, Oahu.
- 3. Provides \$30,074,000 in FY 10 and \$308,906,000 in FY 11 in airport revenue bond funds for Honolulu International Airport, Mauka Concourse Improvements, Oahu.
- 4. Provides \$33,585,000 in FY 10 in airport revenue bond funds for Kahului Airport, Access Road, Maui (Airport portion).
- 5. Provides \$60,000,000 in FY 10 and \$40,000,000 in FY 11 in airport revenue bond funds for Kona International Airport at Keahole, Terminal Expansion, Hawaii.
- 6. Provides \$22,000,000 in FY 11 in airport revenue bond funds for Honolulu International Airport, Isolation Units at Gates 33 and 34, Oahu.
- 7. Provides \$114,695,000 in FY 10 and \$214,520,000 in FY 11 in harbor revenue bond funds for Harbors Modernization Projects, Statewide.
- 8. Provides \$7,000,000 in highway revenue bond funds and \$48,000,000 in federal funds in FY 10 for Interstate Route H-1, Westbound Afternoon (PM) Contraflow, Oahu.
- 9. Provides \$7,300,000 in highway revenue bond funds and \$29,200,000 in federal funds in FY 10 for Kaumualii Highway Improvement, Lihue to West of Maluhia Road, Kauai.

- 10. Provides \$20,000,000 in highway revenue bond funds and \$80,000,000 in federal funds in FY 10 for Interstate Route H-1 and Moanalua Freeways Improvements, Puuloa Interchange to Kapiolani Interchange, Oahu.
- 11. Provides \$2,500,000 in highway revenue bond funds, \$10,000,000 in federal funds, and \$715,000 in private funds in FY 10 for Honoapiilani Highway Widening and/or Realignment, Honokowai to Launiupoko, Maui.
- 12. Provides \$1,000,000 in highway revenue bond funds and \$4,000,000 in federal funds in FY 10 for Kahului Airport Access Road, Maui (Highways portion).
- 13. Provides \$800,000 in highway revenue bond funds and \$3,200,000 in federal funds in FY 11 for Puunene Avenue Widening, Wakea Avenue to Kuihelani Highway, Maui.

STATE OF HAWAII PROGRAM ID

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

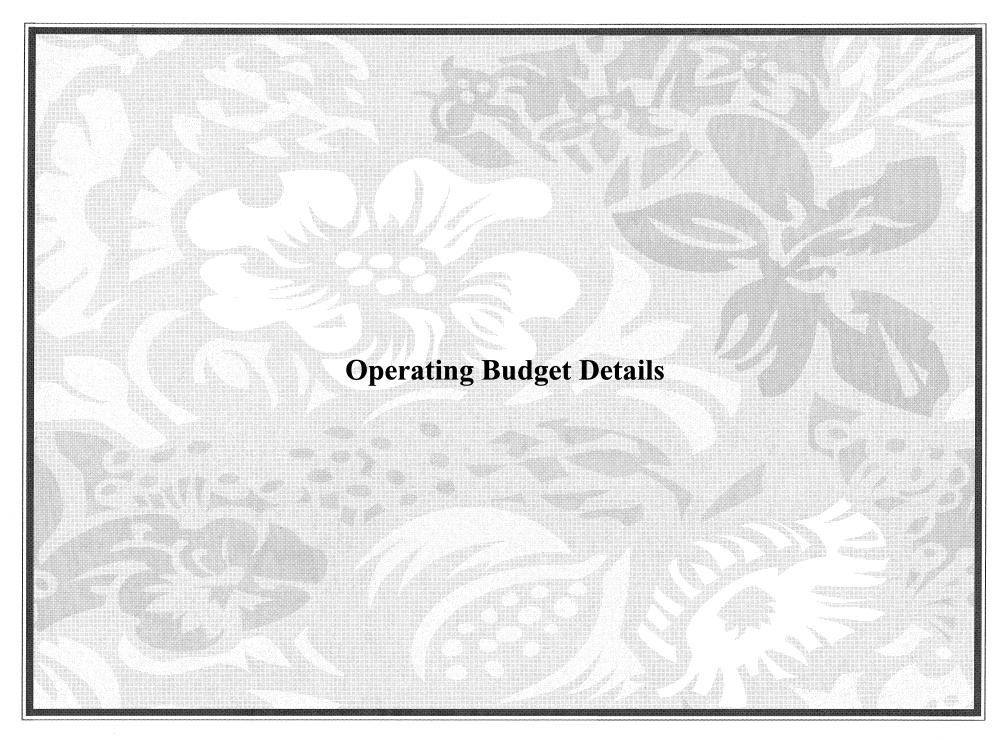
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PROGRAM STRUCTURE NO.

PROGRAM TITLE

# DEPARTMENT OF TRANSPORTATION

PROJECT	PRIORITY	LOC SCOPE	PR	OJECT TITLE									
NUMBER	NUMBER						BUDGET F	PERIOD					
			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
		PLANS	179,613	123,001	13,632	10,430	21,080	11,470					
		LAND	503,755	475,999	6,726	18,666	2,062	302					
		DESIGN	723,793	377,236	82,545	105,851	114,763	43,398					
		CONSTRUCTION	5,945,686	3,450,838	463,649	491,714	702,616	836,869					
		EQUIPMENT	2,301	3	1	,		2,297					
		TOTAL	7,355,148	4,427,077	566,553	626,661	840,521	894,336					
		GENERAL FUND	18	18									
		G.O. BONDS	24,521	23,321	1,200								
		G.O. BONDS REP	46,178	46,178									
		SPECIAL FUND	1,147,035	828,482	152,528	57,535	66,090	42,400					
		REVENUE BONDS	3,409,715	1.567.595	217,937	442,433	481,755	699,995					
		INTERDEPT. TRA	17,225	_,,	17,225		,	,					
		OTHER FUNDS	243,893	187,528	1,075	100	5,590	49,600					
		PRIVATE CONTRI	22,497	6,207	15,575	100	715	47,000					
		COUNTY FUNDS	1,000	1,000	-2,512		115						
		OTHER FED. FUN	2,443,066	1,766,748	161,013	126,593	286,371	102,341					
		OTHER PED. FOR	2,743,000	1,100,140	101,013	120,573	200,371	102,341					



# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 03

PROGRAM TITLE:

TRANSPORTATION FACILITIES

FY2007-08	IN DOLL		· •			ANDS	
F12007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
2,154.00*	2,170.00*	2,170.00*	2,170.00*	2,170.0*	2,170.0*	2,170.0*	2.170.0*
121,503,369	130,235,474	142,032,517	142,040,798	142,044	142,044	142.044	142,044
435,874,856	538,563,103	528,408,927	552,573,622	569,655	598,596		658,502
5,652,204	7,216,653	5,967,087	6,106,286	6,107	6,107		6,107
4,963,892	4,427,640	4,203,363	4,982,451	4,980	4,980	4,980	4,980
567,994,321	680,442,870	680,611,894	705,703,157	722,786	751,727	793,732	811,633
			•				
0.445.00	0.444.00						
							2,161.0*
							764,074
							9.0*
17,154,433							47,136 423
	140,707	370,431	423,007	423	723	723	423
9,835,000	8,737,000	21,903,000	16,764,000	7,109	980	327	
33,891,000	20,558,000	7,023,000	1,750,000	485	141		
60,768,000		129,823,000	68,275,000	22,642	2,609	2,223	1,442
561,697,000	573,230,000	697,827,000	997,007,000   2,297,000	462,725	225,810	33,148	
666,191,000	767,320,000	856,576,000	1,086,093,000	492,961	229,540	35,698	1,442
		7,500,000					
				16,125	725	286	233
				550	<i>55</i> 0	550	275
						33,863	934
		218,781,000	244,648,000	103,971	9,140	999	
53,951,000	26,703,000	11,362,000	5,630,000	23,500	22,000		
2,154.00*	2,170.00*	2,170.00*	2.170.00*	2.170.00*	2.170.00*	2.170.00*	2.170.00*
1,234,185,321	1,447,762,870	1,537,187,894	1.791.796.157	1,215,747	981,267	829,430	813,075
	121,503,369 435,874,856 5,652,204 4,963,892 567,994,321 	121,503,369 130,235,474 435,874,856 538,563,103 5,652,204 7,216,653 4,963,892 4,427,640  567,994,321 680,442,870	2,154.00* 2,170.00* 2,170.00* 121,503,369 130,235,474 142,032,517 435,874,856 538,563,103 528,408,927 5,652,204 7,216,653 5,967,087 4,963,892 4,427,640 4,203,363 567,994,321 680,442,870 680,611,894 550,839,888 642,490,616 637,252,063 9.00* 9.00* 9.00* 17,154,433 37,811,285 42,963,394 140,969 396,437 9,835,000 8,737,000 21,903,000 60,768,000 164,795,000 129,823,000 561,697,000 573,230,000 697,827,000 60,768,000 17,000,000 400,000 200,000 400,000 400,000 222,739,000 426,203,000 542,142,000 2282,497,000 184,874,000 218,781,000 15,525,000 1,450,000 1,725,000 15,500,000 53,951,000 26,703,000 11,362,000 53,951,000 26,703,000 11,362,000 53,951,000 26,703,000 11,362,000 53,951,000 26,703,000 11,362,000 53,951,000 26,703,000 11,362,000	2,154.00* 2,170.00* 2,170.00* 2,170.00* 121,503,369 130,235,474 142,032,517 142,040,798 435,874,856 538,563,103 528,408,927 552,573,622 5,652,204 7,216,653 5,967,087 6,106,286 4,963,892 4,427,640 4,203,363 4,982,451 567,994,321 680,442,870 680,611,894 705,703,157 550,839,888 642,490,616 637,252,063 658,143,521 9.00* 9.00* 9.00* 9.00* 17,154,433 37,811,285 42,963,394 47,136,569 140,969 396,437 423,067 38,891,000 20,558,000 7,023,000 1,750,000 60,768,000 164,795,000 129,823,000 68,275,000 561,697,000 573,230,000 697,827,000 997,007,000 2,297,000 666,191,000 767,320,000 856,576,000 1,086,093,000 15,525,000 12,550,000 76,391,000 61,075,000 20,000 400,000 400,000 475,000 222,739,000 124,6203,000 542,142,000 766,765,000 282,497,000 15,500,000 1,450,000 1,750,000 15,525,000 15,500,000 15,500,000 15,500,000 15,500,000 15,500,000 15,500,000 15,500,000 15,500,000 15,500,000 15,500,000 15,500,000 15,500,000 26,703,000 11,362,000 5,630,000 12,150,000 22,154.00* 2,170.00* 2,170.00*	2,154.00* 2,170.00* 2,170.00* 2,170.00* 2,170.00* 121,503,369 130,235,474 142,032,517 142,040,798 142,044 435,874,856 538,563,103 528,408,927 552,573,622 569,655 5,652,204 7,216,653 5,967,087 6,106,286 6,107 4,963,892 4,427,640 4,203,363 4,982,451 4,980 567,994,321 680,442,870 680,611,894 705,703,157 722,786 750,839,888 642,490,616 637,252,063 658,143,521 9.00* 9.00* 9.00* 9.00* 9.00* 17,154,433 37,811,285 42,963,394 47,136,569 47,136 140,969 396,437 423,067 423 423 423 423 423 423 423 423 423 423	2,154.00* 2,170.00* 2,170.00* 2,170.00* 2,170.00* 2,170.00* 121,503,369 130,235,474 142,032,517 142,040,798 142,044 142,044 435,874,856 538,563,103 528,408,927 552,573,622 569,655 598,596 5,652,204 7,216,653 5,967,087 6,106,286 6,107 6,107 4,963,892 4,227,640 4,203,363 4,982,451 4,980 4,980 567,994,321 680,442,870 680,611,894 705,703,157 722,786 751,727 722,786 751,727 722,786 751,727 722,786 751,727 722,786 9,00* 9,00* 9,00* 9,00* 9,00* 17,154,433 37,811,285 42,963,394 47,136,569 47,136 47,136 140,969 396,437 423,067 423 423 423 423 423 423 423 423 423 423	2,154.00* 2,170.00* 2,170.00* 2,170.00* 2,170.00* 12,170.00* 12,170.00* 2,170.00* 12,1503.369 130,235,474 142,032,517 142,040,798 142,044 142,044 142,044 143,687,4876,4876,4876,4876,538,563,103 528,468,927 552,573,622 569,655 598,596 640,601 5,652,204 7,216,653 5,967,087 6,106,286 6,107 6,107 6,107 4,963,892 4,427,640 4,203,363 4,982,451 4,980 4,

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

**TRN102** 

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE:

HONOLULU INTERNATIONAL AIRPORT

		IN DOLLA	1RS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	592.50*	593.50*	593.50*	593.50*	593.5*	593.5*	593.5*	593.5
PERSONAL SERVICES	29,305,384	30,136,721	33,235,582	33,235,582	33,236	33,236	33,236	33,236
OTHER CURRENT EXPENSES	82,231,970	74,651,771	72,303,495	73,004,495	73,004	73,004	73,004	73,004
EQUIPMENT	914,484		734,550	734,550	735	735	735	735
MOTOR VEHICLE	1,841,780	515,000	635,000	644,000	644	644	644	644
TOTAL OPERATING COST	114,293,618	106,038,042		107,618,627	107,619	107,619	107,619	107,619
DV MEINE OF ETHINOTHE								
BY MEANS OF FINANCING	E02 E0#	E02 E0+	593.50*	593.50*	593.5*	593.5*	593.5*	593.5
SPECIAL FUND	592.50* 111,708,190	593.50* 102,700,542	106,908,627	107,618,627	107,619	107.619	107.619	107,619
OTHER FED. FUNDS	2.585.428	3,337,500	100,700,027	107,610,627	107,619	107,619	107,619	107,619
OTHER FED. FUNDS	2,505,420	3,337,900		1				
CAPITAL IMPROVEMENT COSTS								
PLANS	76,000							
DESIGN	30,173,000	34,968,000	42,712,000	42,944,000	16,978			
CONSTRUCTION	100,831,000	117,306,000	180,903,000	316,256,000	257,228	193,000	32,406	
TOTAL CAPITAL EXPENDITURES	131,080,000	152,274,000	223,615,000	359,200,000	274,206	193,000	32,406	
BY MEANS OF FINANCING				1				
SPECIAL FUND	7,489,000	14,418,000						
REVENUE BONDS	88,439,000	108,924,000	210,938,000	358,540,000	273,876	193,000	32,406	
OTHER FED. FUNDS	12,990,000		3,375,000	660,000	330			
OTHER FUNDS	22,162,000	25,557,000	7,302,000					
TOTAL POSITIONS	592.50*	593.50*	593.50*	593.50*	593.50*	593.50*	593.50*	593.50×
TOTAL PROGRAM COST	245,373,618	258,312,042	330,523,627	466,818,627	381,825	300,619	140,025	107,619

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: TRN102
PROGRAM STRUCTURE: 030101
PROGRAM TITLE: HONOLULU INTERNATIONAL AIRPORT

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF 3. THROUGH PUT COST PER PASSENGER (CENTS) 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) 7. RATING OF FACILITY BY USERS 8. RATING OF FACILITY BY AIRLINES (%) 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	35 150 556 .16 1.5 3405 9 8 14 50	35 150 600 .16 1.5 3600 9 8 14	35 150 610 .16 1.5 3600 9 8 14 50	35 150 610 .16 1.5 3600 9 8 14 50	35 150 620 .16 1.5 3700 9 8 14 50	35 150 620 .16 1.5 3700 9 8 14 50	35 150 620 .16 1.5 3700 9 8 14 50	35 150 620 .16 1.5 3700 9 8 14 50
PROGRAM TARGET GROUPS  1. PASSENGERS (THOUSANDS) 2. CARGO (THOUSANDS OF TONS) 3. AIR MAIL (THOUSANDS OF TONS) 4. AIRCAFT OPERATIONS (THOUSANDS) 5. WIDE BODY AIRCRAFT OPERATIONS (HUNDREDS) 6. CUSTODIAL SERVICES 7. CAPITAL IMPROVEMENT PROGRAM	20809	18728	19000	19000	19000	19000	19000	19000
	386	347	349	349	350	350	350	350
	103	93	94	94	95	95	95	95
	305	274	277	277	278	278	278	278
	479	431	431	431	431	431	431	431
	231	231	231	231	231	231	231	231
	200000	190000	175000	175000	175000	175000	175000	175000
PROGRAM ACTIVITIES  1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS 2. CARGO HANDLING AREA (1,000 SQ FT) 3. VEHICULAR CAPACITY IN PARKING STALLS 4. TERMINAL FACILITIES (1,000 SQ FT) 5. WIDE BODY AIRCRAFT GATES 6. RESTROOM FACILITY STANDARDS 7. CIP IMPLEMENTATION	92	92	92	92	92	92	92	92
	2700	2700	2700	2700	2700	2700	2700	2700
	6050	7850	7850	7850	7850	7850	7850	7850
	3250	3250	3250	3250	3250	3250	3250	3250
	29	29	29	29	29	29	29	29
	223	223	223	227	227	227	227	227
	200000	190000	175000	175000	175000	175000	175000	175000

#### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Honolulu International Airport.

# B. <u>Description of Request and Compliance with Section 37-68 (1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: (1) special maintenance \$1,492,500B/-\$3,337,500N in FY10 and \$2,202,500B/-\$3,337,500N in FY11; (2) 6.00 exempt positions and related expenses to establish the Explosive Detection Canine Team program as required by the cooperative agreement between the Department and Transportation Security Administration; funding for the program would come from existing funds earmarked for the current personal services contract.

The FB 2009-11 CIP budget request includes the following nine CIP projects:
Reconstruct Taxiways and Runways
Airfield Waterline Replacement
International Arrivals Building Ceiling Replacement
Elliott Street Support Facilities
Program Management
New Mauka Concourse
Interisland Maintenance Facility Improvements
Engine Run Up Pad
Isolation Units at Gates 33 and 34

# C. <u>Description of Activities Performed</u>

Provides ramp control; operates flight information display systems; monitors all public address and fire control systems; furnishes crash/fire services for aircraft and structural fire, traffic and parking control, law enforcement officers for the FAA Airport Certification Program, crime prevention and crowd control; provides for emergency medical services; maintains all exterior building surfaces, interior public areas, electrical and mechanical equipment, air conditioning, plumbing, baggage delivery equipment, elevators and escalators; maintains roads, landscape

areas, parking lots and structures, street lighting, regulatory and warning signs; issues parking permits for ground transportation licenses and permits; regulates concessions, airline and other tenant activities. Provides maintenance support to the general aviation facilities and services program (Dillingham Airfield and Kalaeloa Airfield).

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase the capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facility improvements as well as operating policies are aimed to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

# E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

Honolulu International Airport (HNL) has facilities for: U.S. Customs, Immigration, Public Health activities in connection with international arrivals; and U.S. and State Department of Agriculture plant and animal inspection activities. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by the Airports Administration, TRN195.

# F. <u>Description of Major External Trends Affecting the Program</u>

In calendar year 2007, 21,517,476 passengers and 487,723 tons of cargo and mail were processed at Honolulu International Airport. The 6.2 percent increase in the number of passengers through Honolulu International Airport provides the principal indicator for program improvements. Aircraft operations were down 2.1% for 2007, to 310,607. Federal security measures are resulting in changes to airport operations and impact budgets. Also, environmental concerns continue to be a major factor for the growth of physical facilities at the Airport.

#### G. <u>Discussion of Cost</u>, Effectiveness and Program Size Data

Operational costs are primarily related to normal operational requirements necessary to maintain Airport facilities and services and comply with federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

#### H. <u>Discussion of Program Revenue</u>

Honolulu International Airport (HNL) is the principal source of revenue for the statewide airport system. Concession revenues account for a major portion of revenues at HNL. Changes in duty free retail and its sensitivity to the Japanese visitor market present a challenge in optimizing concession revenue potential, especially with the decline in international traffic following the September 11, 2001 attacks and the global economic turmoil.

Currently there are several projects under construction that will be revenue sources. A new parking structure scheduled for completion in December 2008 will provide for up to 1800 additional parking spaces. These additional parking spaces may be available as a new revenue source pending negotiations with the airport parking concessionaire.

All revenues are included in the total statewide airports system revenues of TRN 195 and are reported in that program.

#### I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

# J. Further Consideration

The effectiveness of the program for Honolulu International Airport is dependent, to a considerable degree, on how efficiently all agencies are able to process passengers. For instance, the time required for international arrivals is almost totally dependent on the ability of federal agencies to clear passengers. The Department has facilities and personnel to assist in facilitating the movement of people, goods and mail through the airport by maintaining taxiways and parking aprons, operating and displaying flight information and other services. The Department feels this is the most effective use of limited resources and continues to review capacity versus demand on airport facilities.

REPORT P61-A

PROGRAM ID:

PROGRAM STRUCTURE NO. 030102

PROGRAM TITLE:

GENERAL AVIATION

		IN DOLLA	RS	!		TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	30.00* 2,320,661 4,264,058 25,490 35	30.00* 2,126,355 4,514,540 50,680	30.00* 2,448,920 3,452,540 50,680	30.00* 2,448,920 3,302,540 50,680	30.0* 2,449 3,302 51	30.0* 2,449 3,302 51	30.0* 2,449 3,302 51	30.0* 2,449 3,302 51
TOTAL OPERATING COST	6,610,244	6,691,575	5,952,140	5,802,140	5,802	5,802	5,802	5,802
BY MEANS OF FINANCING	30.00*	30.00*	30.00*	30.00*	20.00	20. 00		
SPECIAL FUND OTHER FED. FUNDS	5,614,411 995,833	6,691,575	5,952,140	5,802,140	30.0* 5,802	30.0* 5,802	30.0* 5,802	30.0* 5,802
CAPITAL IMPROVEMENT COSTS DESIGN CONSTRUCTION	380,000	90,000 5,163,000	300,000 5,163,000	500,000 1,149,000				
TOTAL CAPITAL EXPENDITURES	380,000	5,253,000	5,463,000	1,649,000				
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	50,000 330,000	353,000 4,900,000	263,000 300,000 4,900,000	274,000 500,000 875,000				
TOTAL POSITIONS TOTAL PROGRAM COST	30.00* 6,990,244	30.00* 11,944,575	30.00* 11,415,140	30.00* 7,451,140	30.00* 5,802	30.00* 5,802	30.00* 5,802	30.00* 5,802

STATE OF HAWAII

# PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN104
PROGRAM STRUCTURE: 030102
PROGRAM TITLE: GENERAL AVIATION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
1. NUMBER OF ACCIDENTS	0	Ō	Ō	0	Q	0	0	0
AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY     WOF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	1	1	1	1	1	1	1	1
3. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	U	U	U	U	Ų	U	U	U
PROGRAM TARGET GROUPS								
PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)	184	166	167	169	. 171	175	175	175
2. CUSTODIAL SERVICES	0	0	0	0	0	. 0	0	0
3. CAPITAL IMPROVEMENT PROGRAM	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES								
RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	38	38	38	38	38	38	38	38
2. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
3. CIP IMPLEMENTATION	0	1	0	. 0	0	0	0	0

#### A. Statement of Program Objective(s)

To enrich the lives of people of all ages by providing opportunities and facilities for engaging in general aviation activities and to facilitate the safe movement of people within the State by reducing the mixture of commercial and general aviation aircraft at Honolulu International Airport.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance -\$1,062,000B in FY10 and -\$1,212,000B in FY11.

The FB 2009-11 CIP budget request includes the following two CIP projects: Dillingham Airfield, Water System Replacement Kalaeloa Airport, Facility Improvements.

#### C. <u>Description of Activities Performed</u>

For Dillingham Field and Kalaeloa General Aviation Reliever Airport, activities include crash/fire and unicom radio traffic advisory services; maintain airfield operations areas including paved and unpaved runways, taxiways and apron areas, windsocks, clear zones, and airfield fencing; maintain buildings, electrical, mechanical, plumbing and security systems; maintain roads, parking areas, regulatory and warning signs.

#### D. Statement of Key Policies Pursued

The Airports Division supports the goals and intents of the Hawaii State Plan. The division pursues the objectives and sets its policies for the general aviation airports in accordance with those cited in Part I, Section 17 and 22, of the Hawaii State Plan. These are reflected in facilities planning; for example, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

# E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations regarding security and safety. Administrative, engineering and planning support is provided by the Airports Administration, TRN 195. TRN 102 provides specialized operation and maintenance support.

# F. <u>Description of Major External Trends Affecting the Program</u>

The number of aircraft operations at Dillingham Field decreased 1.8 percent from 51,104 in calendar year 2006 to 50,162 in 2007. Operations at Kalaeloa Airport decreased 15 percent from 145,264 in calendar year 2006 to 123,184 in 2007.

## G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Operational costs are primarily for normal operational requirements necessary to maintain the airport's facilities and services and comply with federal security mandates within the budgetary guidelines established by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

## H. <u>Discussion of Program Revenue</u>

Minimal revenues are generated at Dillingham Field and Kalaeloa Airport and are included in the statewide airport system revenues of TRN 195. Revenues generated are from aeronautical rentals, airport use charge and other miscellaneous sources.

# I. <u>Summary of Analysis Performed</u>

Terminal and airfield requirements are under continuing evaluation.

# J. <u>Further Consideration</u>

None.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN111

PROGRAM STRUCTURE NO. 030103

PROGRAM TITLE:

HILO INTERNATIONAL AIRPORT

		IN DOLLA	RS	!		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	82.00*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
PERSONAL SERVICES	4,336,996	4,980,858	5,335,549	5,335,549	5,336	5,336	5,336	5,336
OTHER CURRENT EXPENSES	8,393,612	8,996,929	8,206,929	8,356,929	8,357	8,357	8,357	8,357
EQUIPMENT	50,909		223,550	252,400	252	252	252	252
MOTOR VEHICLE		150,000	247,500	282,500	282	282	282	282
TOTAL OPERATING COST	12,781,517	14,152,982	14,013,528	14,227,378	14,227	14,227	14,227	14,227
						**********		
BY MEANS OF FINANCING				•				
SPECIAL FUND	82.00*	82.00*	82.00*	82.00*	82.0*	82.0*	82.0*	82.0*
	12,368,414	12,585,482		14,084,878	14,085	14,085	14,085	14,085
OTHER FED. FUNDS	413,103	1,567,500	, ,	142,500	142	142	142	142
CAPITAL IMPROVEMENT COSTS								
DESIGN		5.905.000	500,000	105.000				
CONSTRUCTION	4,464,000		7,301,000	12,546,000	7,881	·		
TOTAL CAPITAL EXPENDITURES	4,464,000	38,772,000	7,801,000	12,651,000	7,881			
BY MEANS OF FINANCING				· · · · · · · · · · · · · · · · · · ·				
SPECIAL FUND	4,264,000	31,672,000	4,719,000	i				
REVENUE BONDS	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	550,000	1,790,000	5,597,000	811			
OTHER FED. FUNDS	200,000	6,550,000	1,292,000	7,054,000	7,070			
TOTAL POSITIONS	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*	82.00*
TOTAL PROGRAM COST	17,245,517	52,924,982	21,814,528	26,878,378	22,108	14,227	14,227	14,227

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: TRN111
PROGRAM STRUCTURE: 030103
PROGRAM TITLE: HILO INTERNATIONAL AIRPORT

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	19	19	19	19	19	19	19	19
<ol> <li>AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF</li> <li>THROUGH-PUT COST PER PASSENGER (CENTS)</li> <li>NO. OF ACCIDENTS PER 100,000 SQ. FT.</li> <li>NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS</li> <li>TOTAL OPERATING COST PER SQ. FT. (CENTS)</li> </ol>	90	90	90	90	90	90	90	90
	818	900	845	850	860	860	860	860
	.003	.003	.003	.003	.003	.003	.003	.003
	.11	.11	.11	.11	.11	.11	.11	.11
	5113	5200	5300	5300	5400	5400	5500	5500
<ol> <li>RATING OF FACILITY BY USERS</li> <li>RATING OF FACILITY BY AIRLINES (%)</li> <li>AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY</li> <li>% CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE</li> </ol>	8 7 8 50	8 7 8 50	8 7 8 50	8 7 8 50	7 8 50	8 7 8 50	8 7 8 50	8 7 8 50
PROGRAM TARGET GROUPS  1. PASSENGERS (THOUSANDS) 2. CARGO (THOUSANDS OF TONS) 3. AIR MAIL (TONS) 4. AIRCRAFT OPERATIONS (THOUSANDS) 5. CUSTODIAL SERVICES 6. CAPITAL IMPROVEMENT PROGRAM	1563	1407	1410	1413	1416	1419	1419	1419
	24	22	22	22	23	23	23	23
	1917	1725	1726	1727	1728	1729	1729	1729
	90	81	81	82	83	84	84	84
	17	17	17	17	17	17	17	17
	6265	6265	6265	6265	6265	6265	6265	6265
PROGRAM ACTIVITIES  1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS 2. CARGO HANDLING AREA (1,000 SQ FT) 3. VEHICULAR CAPACITY IN PARKING STALLS 4. TERMINAL FACILITIES (1,000 SQ FT) 5. RESTROOM FACILITY STANDARDS 6. CIP IMPLEMENTATION	65	65	65	65	65	65	65	65
	1020	1020	1020	1020	1020	1020	1020	1020
	705	705	705	705	705	705	705	705
	250	250	250	250	250	250	250	250
	17	17	17	17	17	17	17	17
	6265	6265	6265	6265	6265	6265	6265	6265

#### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at General Lyman Field.

#### B. <u>Description of Request and compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: (1) special maintenance \$635,000B/-\$1,425,000N in FY10 and \$785,000B/-\$1,425,000N in FY11; (2) funds to be transferred from TRN195 for additional and replacement equipment purchases \$198,355B in FY10 and \$227,205B in FY11; (3) motor vehicle purchases \$97,500B in FY10 and \$132,500B in FY11.

The FB 2009-11 CIP budget request includes the following six CIP projects: Perimeter Road and Security Fence
Security Access Control & Closed Circuit Television System
ARFF Facility Improvements
Reconstruct T-Hangars
Noise Attenuation for Keaukaha Subdivision
Taxiway F

#### C. <u>Description of Activities Performed</u>

Provides crash/fire services, police, traffic and parking control including law enforcement officers for the FAA Airport Certification program, crime prevention and crowd control; maintains all airfield operations areas including paved and unpaved runway and taxiway areas, lighting, taxiway, signs, windsocks and other navigational aids, drainage and landscaped areas; maintains all exterior building surfaces interior public areas, electrical and mechanical equipment, flight information and fire alarm systems, plumbing system; maintains baggage delivery, elevators and escalator equipment; maintains roads, landscaped areas, parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, ground transportation licenses and permits; and regulates concessions and airline and other tenant activities.

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase the capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

#### E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification. The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 114.

# F. <u>Description of Major External Trends Affecting the Program</u>

In calendar year 2007, 1,667,136 passengers and 26,088 tons of cargo and mail were processed at this facility. Aircraft operations decreased 0.7 percent, to 96,011 in 2007. FAA regulations relating to security and certification continue to keep program costs up.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Operational costs are primarily related to normal operational requirements necessary to maintain Airport facilities and services and comply with federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

### H. <u>Discussion of Program Revenue</u>

Revenues generated are from aeronautical rentals, airport use charges, concession fees, other non-aeronautical rentals and miscellaneous other income.

All existing and anticipated revenues generated by the operation of this airport are included in the total statewide airport system revenues of TRN 195.

# I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

# J. Further Consideration

See comments for Honolulu International Airport, TRN 102.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 030104

PROGRAM TITLE:

KONA INTERNAT'L AIRPORT AT KE'AHOLE

		IN DOLLA	RS	!		TN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES	83.00* 4,551,991	83.00* 4,437,941	83.00* 4,893,955	83.00* 4,893,955	83.0* 4,894	83.0* 4,894	83.0* 4.894	83.0* 4,894
OTHER CURRENT EXPENSES	12,621,624	9,802,668	8,972,168	8,972,168	8,972	8,972	8,972	8,972
EQUIPMENT MOTOR VEHICLE	89,897 36,506	149,111	149,111	149,111	149	149	149	149
TOTAL OPERATING COST	17,300,018	14,389,720	14,015,234	14,015,234	14,015	14,015	14,015	14,015
BY MEANS OF FINANCING				<b>;</b>				
	83.00*	83.00*	83.00*	83.00*	83.0*	83.0*	83.0*	83.0*
SPECIAL FUND OTHER FED. FUNDS	14,709,409	12,869,720	13,920,234	13,920,234	13,920	13,920	13,920	13,920
OTHER FED. FORDS	2,590,609	1,520,000	95,000	95,000	95	95	95	95
CAPITAL IMPROVEMENT COSTS								
PLANS	205 200	44 445 444	500,000		1 111			
DESIGN CONSTRUCTION	995,000 7,460,000	16,005,000 4,979,000	33,715,000 45,695,000	6,825,000   30,137,000	1,025 20,000			
CONSTRUCTION					20,000			
TOTAL CAPITAL EXPENDITURES	8,455,000	20,984,000	79,910,000	36,962,000	21,025			
BY MEANS OF FINANCING				!				
SPECIAL FUND	7,745,000	1,443,000	335,000	250,000				
REVENUE BONDS	500,000	18,495,000	74,411,000	31,547,000	21,025			
OTHER FED. FUNDS	210 000	1 0// 000	5,164,000	5,165,000				
OTHER FUNDS	210,000	1,046,000						
TOTAL POSITIONS	83.00*	83.00*	83.00*	83.00*	83.00*	83.00*	83.00*	83.00*
TOTAL PROGRAM COST	25,755,018	35,373,720	93,925,234	50,977,234	35,040	14,015	14,015	14,015

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN114
030104
KONA INTERNATIONAL AIRPORT AT KE'AHOLE

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS							·	
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF 3. THROUGH-PUT COST PER PASSENGER (CENTS) 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) 7. RATING OF FACILITY BY USERS 8. RATING OF FACILITY BY AIRLINES (%) 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	16 94 546 .01 .6 8553 9 8 8	16 94 600 .01 .16 9000 9 8 8	18 94 600 .01 .16 8800 9 8	18 94 600 .01 .16 8700 9 8	18 94 600 .01 .16 8700 9 8	18 94 600 .01 .16 8700 9 8	18 94 600 .01 .16 8700 9 8	18 94 600 .01 .16 8700 9 8
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS) 2. CARGO (THOUSAND OF TONS) 3. AIR MAIL (TONS) 4. AIRCRAFT OPERATIONS (THOUSANDS) 5. CUSTODIAL SERVICES 6. CAPITAL IMPROVEMENT PROGRAM	3131	2818	2820	2821	2822	2823	2823	2823
	22	20	20	20	20	20	20	20
	8607	7746	7747	7748	7749	7750	7750	7750
	140	126	127	127	128	128	128	128
	19	19	19	19	19	19	19	19
	3000	3000	3000	3000	3000	3000	3000	3000
PROGRAM ACTIVITIES  1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS 2. CARGO HANDLING AREA (SQ. FT.) 3. VEHICULAR CAPACITY IN PARKING STALLS 4. TERMINAL FACILITES (1,000 SQ FT) 5. RESTROOM FACILITY STANDARDS 6. CIP IMPLEMENTATION	60	60	60	60	60	60	60	60
	161000	161000	161000	161000	161000	161000	161000	161000
	500	500	500	500	500	500	500	500
	200	200	200	200	200	200	200	200
	17	17	17	17	17	17	17	17
	3000	3000	3000	3000	3000	3000	3000	3000

### A. <u>Statement of Program Objective(s)</u>

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services by Ke'ahole Airport.

#### B. <u>Description of Request and Compliance with Section 37-68 (1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: (1) special maintenance -\$805,500B/-\$1,425,000N in each FY; (2) electricity and security expenses \$1,400,000B in each FY.

The FB 2009-11 CIP budget request includes the following five CIP projects:
Security Access Control and Closed Circuit Television System
ARFF Facility Improvements
Noise Monitoring System
Terminal Expansion
Program Management Support

#### C. Description of Activities Performed

Provides crash/fire services, police, traffic and parking control, including law enforcement officers for the FAA Airport Certification Program, crime prevention and crowd control; maintains all airfield operations areas including paved and unpaved runways, taxiways, aprons, airfield lights, ramp lighting, windsocks and other navigational aids, maintains all exterior building surfaces, interior public areas, electrical and mechanical equipment, plumbing systems; maintains roads, landscaped areas, parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, regulates concessions, airline and other tenant activities.

Provides administrative and specialized maintenance support for the Hawaii District Airports, which consists of Hilo International Airport, TRN 111, Keahole-Kona International Airport, TRN 114, Waimea-Kohala Airport, TRN 116 and Upolu Airport, TRN 118.

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan.

These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase the capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

# E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The Airport has facilities for FAA air traffic control and U.S. Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

# F. Description of Major External Trends Affecting the Program

Passenger, cargo and mail activity at Kona International Airport at Keahole (KOA) provide the principal indicators for the program improvements. KOA is the third busiest airport in the state system in terms of passengers processed. During the calendar year 2007, 3,216,642 passengers and 30,416 tons of cargo and mail were processed through these facilities. The number of passengers is expected to increase during the planning periods, as KOA continues to accommodate more overseas airlines and direct flights from the continental United States and international origins. Aircraft operations were up 0.8% from 2006 to 144,537 in 2007. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

The U.S. Air Force has selected KOA to conduct short field take off and landing exercises for the C17 cargo aircraft. A new 4,250 foot long runway adjacent to the existing runway is currently proposed to be constructed within the next five years by the Department of Defense.

#### G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Operational costs are primarily related to normal operational requirements necessary to maintain Airport facilities and services and comply with federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

#### H. Discussion of Program Revenue

Revenues from Kona International Airport at Keahole are expected to improve as traffic increases. Revenues are generated from aeronautical rentals, airport use

charges, concession fees, other non-aeronautical rentals and miscellaneous other income. Total revenues generated are included in the statewide airport system revenues of TRN 195.

#### I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

### J. Further Consideration

See comments for Honolulu International Airport, TRN 102. Runway extension from 6500 to 11,000 feet was completed in February 1994, and has significantly increased the capability of the airfield. Other improvements in the terminal and cargo handling areas will facilitate increased passenger, aircraft and cargo traffic. KOA now has daily flights from the west coast and Japan.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN116

PROGRAM STRUCTURE NO. 030105

PROGRAM TITLE:

WAIMEA-KOHALA AIRPORT

		IN DOLLA	{S			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES	9.00* 325,927	9.00* 526,536	9.00* 554,965	9.00* 554,965	9.0* 555	9.0* 555	9.0* 555	9.0 555
OTHER CURRENT EXPENSES EQUIPMENT	232,200 3,493	745,169	540,169	540,169	540	540	540	540
MOTOR VEHICLE		1,400	400	400				
TOTAL OPERATING COST	561,620	1,273,105	1,095,534	1,095,534	1,095	1,095	1,095	1,095
BY MEANS OF FINANCING							•	
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0
SPECIAL FUND OTHER FED. FUNDS	561,620	844,605 428,500	1,095,534	1,095,534	1,095	1,095	1,095	1,095
CAPITAL IMPROVEMENT COSTS CONSTRUCTION	0 100 000							
CONSTRUCTION	2,100,000							
TOTAL CAPITAL EXPENDITURES	2,100,000							
BY MEANS OF FINANCING SPECIAL FUND	180,000							
OTHER FED. FUNDS	1,920,000							
TOTAL POSITIONS TOTAL PROGRAM COST	9.00* 2,661,620	9.00* 1,273,105	9.00* 1,095,534	9.00* 1,095,534	9.00* 1,095	9.00* 1,095	9.00* 1,095	9.00 1,095

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN116
030105
WAIMEA-KOHALA AIRPORT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF 3. THROUGH-PUT COST PER PASSENGER (CENTS) 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. 5. NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) 7. RATING OF FACILITY BY USERS 8. RATING OF FACILITY BY AIRLINES (%) 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY 10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	7 15 5620 0 0 502 9 8 1	7 15 5800 0 0 550 9 8 1 0	7 15 5800 0 0 524 9 8 1	7 15 5900 0 0 536 9 8 1	7 15 5900 0 0 540 9 8 1	7 15 6000 0 0 550 9 8 1	7 15 6000 0 0 560 9 8 1	7 15 6500 0 0 570 9 8 1
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS) 2. CARGO (TONS) 3. AIR MAIL (TONS) 4. AIRCRAFT OPERATIONS (THOUSANDS) 5. CUSTODIAL SERVICES 6. CAPITAL IMPROVEMENT PROGRAM	0.12 1279 2 0	6 0.12 1250 2 0 0	6 0.16 1251 2 0 0	6 0.18 1252 2 0 0	6 0.2 1252 2 0	6 0.2 1253 2 0 0	6 0.2 1253 2 0 0	0.2 1253 2 0 0
PROGRAM ACTIVITIES  1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS  2. CARGO HANDLING AREA (SQ FT)  3. VEHICULAR CAPACITY IN PARKING STALLS  4. TERMINAL FACILITIES (100 SQ FT)  5. RESTROOM FACILITY STANDARDS  6. CIP IMPLEMENTATION	55 5128 81 112 2	55 5128 81 112 2 0	55 5128 81 112 2 0	55 5128 81 112 2 0	55 5128 81 112 2 0	55 5128 81 112 2 0	55 5128 81 112 2 0	55 5128 81 112 2 0

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Waimea-Kohala Airport.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance \$222,500B/-\$428,500N in each FY.

No CIP request is included for TRN 116.

# C. <u>Description of Activities Performed</u>

Provides crash/fire services, maintains airfield operations areas including paved and unpaved airport runway, taxiway, and apron lighting systems, windsocks and other navigational aids; maintains buildings, including exterior surfaces, interior public areas, electrical and mechanical equipment, plumbing systems; maintains roads, landscaped areas, parking lots, street lights, regulatory, warning and destination signs; regulates concession, airline and other tenant activities.

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

# E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support is provided by Air Transportation Facilities and Services Support, TRN 195. TRN 114 provides specialized operations and maintenance support.

# F. Description of Major External Trends Affecting the Program

In calendar year 2007, Waimea-Kohala Airport processed 2,290 passengers, and 1,198 tons of cargo and mail were also processed.

Activity at a general aviation airport is difficult to predict and can be greatly affected by a single event such as a construction project in the vicinity.

Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Increases in operational cost are due to normal operational requirements.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

# H. <u>Discussion of Program Revenue</u>

Revenues generated from aeronautical rentals and airport use charge are minimal and are included in the total statewide system revenues of TRN 195.

# I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

# J. Further Consideration

The viability of Waimea-Kohala Airport is dependent upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

REPORT P61-A

PROGRAM ID:

TRN118

PROGRAM STRUCTURE NO. 030106

PROGRAM TITLE:

UPOLU AIRPORT

		IN DOLLARS					IN THOUSANDS				
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15			
						1					
CAPITAL IMPROVEMENT COSTS PERSONAL SERVICES											
OTHER CURRENT EXPENSES EQUIPMENT	19,419 2,280	149,500	384,500	384,500	385	385	38 <i>5</i>	385			
TOTAL OPERATING COST	21,699	149,500	384,500	384,500	385	385	385	385			
en e							********				
BY MEANS OF FINANCING SPECIAL FUND	21,699	149,500	384,500	384,500	385	385	385	385			
TOTAL POSITIONS TOTAL PROGRAM COST	* 21,699	* 149,500	* 384,500	* 384,500	* 38 <i>5</i>	* 385	* 385	* 385			

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID: TRN118
PROGRAM STRUCTURE: 030106
PROGRAM TITLE: UPOLU AIRPORT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE	7	7	7	7	7	7	7	· . 7
<ol><li>AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF</li></ol>	10	10	10	10	10	10	10	10
3. THROUGH-PUT COST PER PASSENGER (CENTS)	0	0	0	0 -	0	0	0	0
4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	0	0	0	0	0	0	0	0
<ol><li>NO. OF ACCIDENTS PER 100,000 PASSENGER MVTS.</li></ol>	0	0	0	0	0	0	. 0	. 0
6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	2292	2300	2400	2500	2500	2600	2600	2700
7. RATING OF FACILITY BY USERS	0	0	0 .	0	. 0	0	0	0
8. RATING OF FACILITY BY AIRLINES (%)	Ü	0	Ü	. 0	Ü	0	Ü	Ü
9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	0	Ů,	Ü	. 0	Ü	Ü	Ü	Ŭ
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	U	U	U	U	U	U	U	. 0
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	0	0	0	0	0	0	0	0
2. CUSTODIAL SERVICES	ŏ	ŏ	ŏ	Ŏ	Ŏ	Ŏ	ŏ	Ŏ
3. CAPITAL IMPROVEMENT PROGRAM	Ŏ	ŏ	Ŏ	Ŏ	Ŏ	Ŏ	Ŏ	Ō
PROGRAM ACTIVITIES								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	26	26	26	26	26	26	26	26
2. RESTROOM FACILITY STANDARDS	1	1	1	1	1	1	1	1
3. CIP IMPLEMENTATION	0	0	0	. 0	0	0	0	0

#### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Upolu Airport.

#### B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance \$235,500B in each FY.

No CIP request is included for TRN 118.

# C. <u>Description of Activities performed</u>

Maintains airfield operations areas including paved and unpaved airport runway, taxiway and apron, windsocks, emergency lighting, airport beacon and other navigational aids. Maintains grassed areas, exterior building surfaces, and interior of buildings, including electrical and plumbing systems.

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

# E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

The airport also maintains a close working relationship with the military and other airport users to provide facilities for training and filming on location and general aviation activities. Administrative, engineering and planning guidance and support is provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 114.

#### F. Description of Major External Trends Affecting the Program

Passenger activity at this program has ceased since Royal Hawaiian Airways stopped service in May 1986, and no other commuter airline has stepped in to provide service. This airfield must be maintained as an emergency landing strip. There is also an important radar beacon located nearby. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

#### G. Discussion of Cost, Effectiveness and Program Size Data

Funds are requested for normal operational expenses.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

Vandalism is a continuing problem at this Airport. Its remoteness and relatively low activity level has caused security problems and facility damage. Improved, cost effective security measures are being considered.

# H. <u>Discussion of Program Revenue</u>

Revenues for this program are non-existent or very minimal and are included in TRN 195.

# I. Summary of Analysis Performed

None

# J. <u>Further Consideration</u>

None

## OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN131

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE:

KAHULUI AIRPORT

		IN DOLLA	RS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	151.00*	151.00*	151.00*	151.00*	151.0*	151.0*	151.0*	151.0
PERSONAL SERVICES	7,969,964	7,844,442	8,585,034	8,585,034	8,585	8,585	8,585	8,585
OTHER CURRENT EXPENSES	13,664,404	12,877,438	16,244,438	14,494,438	14,494	14,494	14,494	14,494
EQUIPMENT	723,198	505,796	505,796	505,796	506	506	506	506
TOTAL OPERATING COST	22,357,566	21,227,676	25,335,268 	23,585,268	23,585	23,585	23,585	23,585
BY MEANS OF FINANCING				 				
	151.00*	151.00*	151.00*	151.00*	151.0*	151.0*	151.0*	151.0
SPECIAL FUND	22,087,767	20,777,676	23,160,268	22,610,268	22,610	22,610	22,610	22,610
OTHER FED. FUNDS	269,799	450,000	2,175,000	975,000	975	975	975	975
CAPITAL IMPROVEMENT COSTS								
PLANS	1,137,000		•	į				
DESIGN	1,085,000	2,070,000	2,470,000	1,234,000	100			
CONSTRUCTION	41,304,000	32,482,000	70,913,000	62,121,000	27,900	22,000		
TOTAL CAPITAL EXPENDITURES	43,526,000	34,552,000	73,383,000	63,355,000	28,000	22,000		
				j				
BY MEANS OF FINANCING				!				
SPECIAL FUND	2,400,000	12,173,000	16,404,000	7,813,000				
REVENUE BONDS	32,645,000	21,675,000	54,468,000	51,442,000	4,500			
OTHER FED. FUNDS	8,481,000	704,000	1,811,000		· . · · · ·			
OTHER FUNDS			700,000	4,100,000	23,500	22,000		
TOTAL POSITIONS	151.00*	151.00*	151.00*	151.00*	151.00*	151.00*	151.00*	151.00
TOTAL PROGRAM COST	65,883,566	55.779.676	98,718,268	86,940,268	51.585	45.585	23,585	23,585

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN131
030107
KAHULUI AIRPORT

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF 3. THROUGH-PUT COST PER PASSENGER (CENTS) 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. 5. NO. OF ACCIDENTS PER 100,000 PAX MVTS. 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) 7. RATING OF FACILITY BY USERS 8. RATING OF FACILITY BY AIRLINES (%) 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	20	20	20	20	20	20	20	20
	97	97	97	97	97	97	97	97
	375	400	450	500	500	500	500	500
	.07	.07	.07	.07	.07	.07	.07	.07
	.7	.7	.7	.7	.7	.7	.7	.7
	5616	5800	5800	5900	6000	6000	6000	6000
	9	9	9	9	9	9	9	9
	8	8	8	8	8	8	8	8
	10	10	10	10	10	10	10	10
PROGRAM TARGET GROUPS  1. PASSENGERS (THOUSANDS)  2. CARGO (THOUSANDS OF TONS)  3. AIR MAIL (TONS)  4. AIRCRAFT OPERATIONS (THOUSANDS)  5. CUSTODIAL SERVICES  6. CAPITAL IMPROVEMENT PROGRAM	6220	5598	5600	5602	5604	5606	5606	5606
	30	27	27	27	28	28	28	28
	14340	12906	12907	12908	12909	12910	12910	12910
	142	128	128	129	129	129	129	129
	58	58	58	58	58	58	58	58
	16576	16576	16576	16576	16576	16576	16576	16576
PROGRAM ACTIVITIES  1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS 2. CARGO HANDLING AREA (1000 SQ FT) 3. VEHICULAR CAPACITY IN PARKING STALLS 4. TERMINAL FACILITIES (1000 SQ FT) 5. RESTROOM FACILITY STANDARDS 6. CIP IMPLEMENTATION	71	71	71	71	71	71	71	71
	104	104	104	104	104	104	104	104
	1917	1917	1917	1917	1917	1917	1917	1917
	373	373	373	373	373	373	373	373
	125	125	125	125	125	125	125	125
	16576	19576	16576	16576	16576	16576	16576	16576

## A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating airport facilities and supporting services at Kahului Airport.

## B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance \$1,642,000B/\$1,725,000N in FY10 and \$1,092,000B/\$525,000N in FY11.

The FB 2009-11 CIP budget request includes the following seven CIP projects:
Reconstruct Taxiways, Runways, and Apron
Fire Sprinkler System Replacement
Elevator and Escalator Improvements
Access Road
Water System Improvements
Rental Car Facility Improvements
Program Management Support

### C. <u>Description of Activities Performed</u>

Provides crash/fire service, police, traffic and parking control, including law enforcement officers for the FAA Airport Certification Program; maintains airfield operations area including paved and unpaved runway, taxiway and apron area, lights, windsocks and other navigational aids, drainage systems and clear zones; maintains buildings, including all exterior building surfaces, interior public areas, flight information and fire alarm systems, electrical and mechanical equipment, plumbing systems, air conditioning systems; maintains baggage delivery, elevators and other equipment; maintains roads, landscaped areas, parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, ground transportation licenses and permits; and regulates concession, airline and other tenant activities. Provides administrative and specialized maintenance support for the Maui Airports District, which consists of Kahului Airport, TRN 131; Hana Airport, TRN 133; Kapalua airport, TRN 135;

Molokai Airport, TRN 141; Kalaupapa Airport, TRN 143; and Lanai Airport, TRN 151.

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase the capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

## E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

### F. Description of Major External Trends Affecting the Program

Kahului Airport is the second busiest airport in the State system in terms of numbers of passengers processed. In calendar year 2007, 6,517,710 passengers and 45,637 tons of cargo and mail were processed at this facility. Aircraft operations decreased 10.3 percent to 148,034 in 2007. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

#### G. Discussion of Cost, Effectiveness and Program Size Data

Increases in operational cost are due to normal operational requirements.

Operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

### H. <u>Discussion of Program Revenue</u>

Kahului is the largest revenue producer of all the neighbor island airports. Revenues are generated from aeronautical rentals, airport use charge, concession fees, non-aeronautical rentals and other miscellaneous sources. Total revenues generated are included in the statewide airport system revenues of TRN 195.

## I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

#### J. Further Consideration

See comments for Honolulu International Airport, TRN 102.

REPORT P61-A

PROGRAM ID:

TRN133

PROGRAM STRUCTURE NO. 030108

PROGRAM TITLE:

HANA AIRPORT

		IN DOLLA	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	277,563	529,062	543,276	543,276	543	543	543	543
OTHER CURRENT EXPENSES EQUIPMENT	326,859 4,908	263,636	376,636	156,636	157	157	157	157
TOTAL OPERATING COST	609,330	792,698	919,912	699,912	700	700	700	700
BY MEANS OF FINANCING				1				
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
SPECIAL FUND OTHER FED. FUNDS	609,330	792,698	699,912 220,000	699,912	700	700	700	700
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	3,500,000							
TOTAL CAPITAL EXPENDITURES	3,500,000					========		
BY MEANS OF FINANCING				1-				
SPECIAL FUND	300,000							
OTHER FED. FUNDS	3,200,000			1				
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	4,109,330	792,698	919,912	699,912	700	700	700	700
							**=======	=========

STATE OF HAWAII

PROGRAM ID: TRN133
PROGRAM STRUCTURE: 030108
PROGRAM TITLE: HANA AIRPORT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS			40			40	40	-
AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE     AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF	12 30							
3. THROUGH-PUT COST PER PASSENGER (CENTS) 4. NO. OF ACCIDENTS PER 100,000 SQ. FT.	15225 0	1700 0	1700 0	1800 0	1800 0	1900 0	1900 0	2000 0
5. NO. OF ACCIDENTS PER 100,000 PAX MVTS. 6. TOTAL OPERATING COST PER SQ. FT. (CENTS)	0 27582	0 2900	0 2850	0 2900	0 2900	0 3000	0 3000	0 3100
7. RATING OF FACILITY BY USERS	27302 8	8	8	8	8	8	8	8
RATING OF FACILITY BY AIRLINES (%)     AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY	7 1	7	7	7	7 1	7	7 1	7
10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	Ó	Ó	ó	Ó	Ò	Ó	Ó	Ó
PROGRAM TARGET GROUPS								
PASSENGERS (THOUSANDS)     CARGO (TONS)	4	3.5 4.5	3	4	4 5	4 5	4 5	4 5
3. AIR MAIL (TONS)	ő	0	õ	ŏ	ŏ	ŏ	Ŏ	õ
AIRCRAFT OPEŔATIONS (THOUSANDS)     CUSTODIAL SERVICES	3 0	2.5 0	2	3 0	3 0	3 0	3 0	3
6. CAPITAL IMPROVEMENT PROGRAM	ŏ	ŏ	Ö	ŏ	ŏ	ŏ	ŏ	ŏ
PROGRAM ACTIVITIES								
RUNWAY CAPACITY IN PEAK HOUR OPERATIONS     CARGO HANDLING AREA (SQ FT)	36 532							
3. VEHICULAR CAPACITY IN PARKING STALLS	22	22	22	22	22	22	22	- 22
TERMINAL FACILITIES (SQ FT)     RESTROOM FACILITY STANDARDS	2208	2208 2						
6. CIP IMPLEMENTATION	ō	ō	ō	ō	ō	ō	ō	ō

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Hana Airport.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance -\$107,000B/\$220,000N in FY10 and -\$107,000B in FY11.

No CIP request is included for TRN 133.

# C. <u>Description of Activities Performed</u>

Provides crash/fire services; maintains airfield, paved and unpaved operations areas, runway lights, windsocks and other navigational aids; maintains roads, landscaped areas, parking lots, street signs; and maintains all exterior building surfaces, interior public areas, electrical and plumbing systems.

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

## E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 131.

# F. <u>Description of Major External Trends Affecting the Program</u>

During the calendar year 2007, 5,271 passengers were processed at this facility, a decrease of 39.4% from 2006. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

## G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Increases in costs are due to normal operational requirements. Operational costs are primarily related to normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

## H. <u>Discussion of Program Revenue</u>

Revenues generated from aeronautical rentals and airport use charges are minimal and are included in the total statewide airport system revenues of TRN 195.

# I. <u>Summary of Analysis Performed</u>

None.

# J. <u>Further Consideration</u>

The viability of Hana Airport is dependent upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

REPORT P61-A

PROGRAM ID:

**TRN135** 

PROGRAM STRUCTURE NO. 030109

PROGRAM TITLE:

KAPALUA AIRPORT

		! DOLLARS						
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
PERSONAL SERVICES	453,690	724,470	756,807	756,807	7 <b>5</b> 7	757	757	757
OTHER CURRENT EXPENSES	1,852,971	1,197,827	1,074,827	1,074,827	1,075	1,075	1,075	1,075
EQUIPMENT	1,916		20,000	20,000	20	20	20	20
TOTAL OPERATING COST	2,308,577	1,922,297	1,851,634	1,851,634	1,852	1,852	1,852	1,852
				**************************************				
BY MEANS OF FINANCING				- 1				
	11.00*	11.00*	11.00*	11.00*	11.0*	11.0*	11.0*	11.0*
SPECIAL FUND	2,308,577	1,922,297	1,851,634	1,851,634	1,852	1,852	1,852	1,852
TOTAL POSITIONS	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*	11.00*
TOTAL PROGRAM COST	2,308,577	1,922,297	1,851,634	1,851,634	1,852	1,852	1,852	1,852

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN135
030109
KAPALUA AIRPORT

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF 3. THROUGH-PUT COST PER PASSENGER (CENTS) 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. 5. NO. OF ACCIDENTS PER 100,000 PAX MVTS 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) 7. RATING OF FACILITY BY USERS 8. RATING OF FACILITY BY AIRLINES (%) 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	10	10	10	10	10	10	10	10
	40	40	40	40	40	40	40	40
	2043	2200	2200	2300	2300	2400	2400	2500
	.04	.04	.04	.04	.04	.04	.04	.04
	.9	.9	.9	.9	.9	.9	.9	.9
	15393	16000	16000	17000	17000	.18000	18000	19000
	9	9	9	9	9	9	9	9
	8	8	8	8	8	8	8	8
	2	2	2	2	2	2	2	2
PROGRAM TARGET GROUPS 1. PASSENGERS (THOUSANDS) 2. CARGO (TONS) 3. AIR MAIL (TONS) 4. AIRCRAFT OPERATIONS (THOUSANDS) 5. CUSTODIAL SERVICES 6. CAPITAL IMPROVEMENT PROGRAM	113 950 3 11 2	110 900 2.5 10 2 0	110 901 2.5 11 2 0	110 901 2.5 11 2 0	111 901 2.5 11 2 0	111 901 2.5 11 2	111 901 2.5 11 2 0	111 901 2.5 11 2 0
PROGRAM ACTIVITIES  1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS  2. CARGO HANDLING AREA (SQ FT)  3. VEHICULAR CAPACITY IN PARKING STALLS  4. TERMINAL FACILITIES (SQUARE FEET)  5. RESTROOM FACILITY STANDARDS  6. CIP IMPLEMENTATION	37	37	37	37	37	37	37	37
	3000	3000	3000	3000	3000	3000	3000	3000
	60	60	60	60	60	60	60	60
	15000	15000	15000	15000	15000	15000	15000	15000
	2	2	2	2	2	2	2	2
	0	0	0	0	0	0	0	0

## A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Kapalua Airport.

# B. <u>Description of Request and compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance -\$123,000B in each FY; (2) transfer of funds from TRN195 for equipment \$20,000B in each FY.

No CIP request is included for TRN 135.

# C. <u>Description of Activities Performed</u>

Provides crash/fire and unicom radio traffic advisory services; maintains airfield operations areas, including paved and unpaved runway, taxiway and apron, runway lights, taxiway lights, windsocks and other navigational aids, drainage and clear zone areas; maintains all buildings, including exterior building surfaces, interior public areas, electrical, mechanical, plumbing systems and security fencing; maintains roads, landscaped areas, parking lots and regulatory signs.

## D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

# E. <u>Identification of Important program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification. The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning support is provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 131.

# F. <u>Description of Major External Trends Affecting the program</u>

Passenger, cargo and mail statistics through Kapalua Airport provide the principal indicators for program improvements. During calendar year 2007, 107,777 passengers, a decrease of 13.8% from 2006 and 981 tons of cargo and mail were processed at this facility. Also, environmental concerns continue to be a major factor for the growth of physical facilities at the Airport.

# G. <u>Discussion of Cost, Effectiveness and program Size Data</u>

Funds are requested for normal operational requirements.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, air travel growth, etc. must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

## H. <u>Discussion of Program Revenue</u>

Revenues generated from aeronautical rentals, airport use charges, concession fees and non-aeronautical rental are minimal. Total revenues are included in the statewide airport system revenues of TRN 195.

## I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

## J. <u>Further consideration</u>

The viability of Kapalua Airport is dependent upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities. The restrictions on usage placed by county ordinance hampers the full use of available resources, especially from federal sources.

PROGRAM ID:

TRN141

PROGRAM STRUCTURE NO. 030110

PROGRAM TITLE:

MOLOKAI AIRPORT

		IN DOLLAI	RS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	13.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5
PERSONAL SERVICES	988,338	882,871	1,065,284	1,065,284	1,065	1,065	1,065	1,065
OTHER CURRENT EXPENSES		1,705,711	1,737,711	1,435,711	1,436	1,436	1,436	1,436
EQUIPMENT	4,486		10,570	10,570	11	11	11	11
TOTAL OPERATING COST	2,175,778	2,599,152	2,813,565	2,511,565	2,512	2,512	2,512	2,512
				i				
BY MEANS OF FINANCING								
	13.50*	13.50*	13.50*	13.50*	13.5*	13.5*	13.5*	13.5
SPECIAL FUND	2,175,778	2,124,152		2,196,565	2,197	2,197	2,197	2,197
OTHER FED. FUNDS		475,000	405,000	315,000	315	315	315	315
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	10,782,000		752,000	753,000				
TOTAL CAPITAL EXPENDITURES	10,782,000		752,000	753,000				
BY MEANS OF FINANCING				!				21
SPECIAL FUND	700,000							
REVENUE BONDS	1,005,000		157,000	157,000				
OTHER FED. FUNDS	9,077,000		595,000	596,000				
TOTAL POSITIONS	13.50*	13.50*	13.50*	13.50*	13.50*	13.50*	13.50*	13.50
TOTAL PROGRAM COST	12,957,778	2,599,152	3,565,565	3,264,565	2,512	2,512	2,512	2,512

PROGRAM ID: TRN141
PROGRAM STRUCTURE: 030110
PROGRAM TITLE: MOLOKAI AIRPORT

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS								
<ol> <li>AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE</li> <li>AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF</li> <li>THROUGH-PUT COST PER PASSENGER (CENTS)</li> <li>NO. OF ACCIDENTS PER 100,000 SQ. FT.</li> <li>NO. OF ACCIDENTS PER 100,000 PAX MVTS.</li> <li>TOTAL OPERATING COST PER SQ. FT. (CENTS)</li> <li>RATING OF FACILITY BY USERS</li> <li>RATING OF FACILITY BY AIRLINES (%)</li> <li>AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY</li> <li>% OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME</li> </ol>	11 35 914 .03 1.2 1996 8 7 2	11 35 1000 .03 1.2 2100 8 7 2	11 35 1000 .03 1.2 2200 8 7 2	11 35 1050 .03 1.2 2300 8 7 2	11 35 1100 .03 1.2 2300 8 7 2	11 35 1100 .03 1.2 2400 8 7 2	11 35 1100 .03 1.2 2400 8 7 2	11 35 1100 .03 1.2 2500 8 7 2
PROGRAM TARGET GROUPS								
<ol> <li>PASSENGERS(THOUSANDS)</li> <li>CARGO (TONS)</li> <li>AIR MAIL (TONS)</li> <li>AIRCRAFT OPERATIONS (THOUSANDS)</li> <li>CUSTODIAL SERVICES</li> <li>CAPITAL IMPROVEMENT PROGRAM</li> </ol>	238 1026 363 37 2 0	210 1000 350 35 2 0	210 1000 351 35 2 0	211 1000 351 36 2 0	211 1001 351 36 2 0	212 1001 351 36 2 0	212 1001 351 36 2 0	212 1001 351 36 2 0
PROGRAM ACTIVITIES								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS 2. CARGO HANDLING AREA (SQ FT) 3. VEHICULAR CAPACITY IN PARKING STALLS 4. TERMINAL FACILITIES (100 SQ FT) 5. RESTROOM FACILITY STANDARDS 6. CIP IMPLEMENTATION	75 11000 300 109 2 0	75 11000 300 109 2 0	75 11000 300 109 2 0	75 11000 300 109 2 0	75 11000 300 109 2 0	75 11000 300 109 2 0	75 11000 300 109 2 0	75 11000 300 109 2 0

## A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Molokai Airport.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance \$102,000B/-\$70,000N in FY10 and -\$110,000B/-\$160,000N in FY11.

The FB 2009-11 CIP budget request includes one CIP project: Security Access Control and Closed Circuit Television System

### C. <u>Description of Activities Performed</u>

Provides crash/fire services, parking control, law enforcement officers as required by the FAA Airport Security Program; maintains airfield operations areas including paved and unpaved runway, taxiway and apron, runway and taxiway lights, windsocks and other navigational aids, drainage and grass areas; maintains buildings, including exterior building surfaces, interior public areas, electrical, mechanical, plumbing systems; maintains roads, landscaped areas, parking lots, street lighting, regulatory and warning signs.

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of

facilities improvements, the Division has projects to increase the capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

## E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification. The Airport has facilities for FAA air traffic control.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning support is provided by Air Transportation Facilities and Services Support, TRN 195. Specialized operations and maintenance support is provided by TRN 131.

## F. <u>Description of Major External Trends Affecting the Program</u>

Passenger, cargo and mail activity at Molokai Airport provide the principal indicators for program improvements. During calendar year 2007, 238,337 passengers and 1,488 tons of cargo and mail were processed at this facility. Aircraft operations decreased 5.2 percent to 37,615 in 2007. FAA regulations relating to security and certification continue to keep program costs up. Also, environmental concerns continue to be a major factor for the growth of physical facilities at the Airport.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Increases in operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with federal

security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

## H. <u>Discussion of Program Revenue</u>

Revenues generated from aeronautical rentals, airport use charges, concession fees and non-aeronautical are moderate. Total revenues generated are included in the statewide airport system revenues of TRN 195.

## I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

#### J. Further Consideration

The viability of Molokai Airport is dependent upon the most effective use of limited resources and is in continuous review of capacity versus demand on airport facilities.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN143

PROGRAM STRUCTURE NO. 030111

PROGRAM TITLE:

KALAUPAPA AIRPORT

		IN DOLLAI	RS	!-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
PERSONAL SERVICES	230,209	518,436	532,650	532,650	533	533	533	533
OTHER CURRENT EXPENSES	31,743	137,641	517,641	134,641	135	135	135	135
EQUIPMENT	96,656	400	400	400	. — <del>-</del>			
MOTOR VEHICLE	107,368		<del>,</del>					
TOTAL OPERATING COST	465,976	656,477	1,050,691	667,691	668	668	668	668
				i				
BY MEANS OF FINANCING				1				
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
SPECIAL FUND	465,976	656,477	717,691	667,691	668	668	668	668
OTHER FED. FUNDS			333,000					
					* .		•	
CAPITAL IMPROVEMENT COSTS								
CONSTRUCTION	3,500,000							
CONSTRUCTION								-
TOTAL CAPITAL EXPENDITURES	3,500,000							
BY MEANS OF FINANCING				!				
SPECIAL FUND	300.000							
OTHER FED. FUNDS	3,200,000			į				
OTTEN TEST TORISO	3,200,000							
TOTAL POSITIONS	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*	9.00*
TOTAL PROGRAM COST	3,965,976	656,477	1,050,691	667,691	668	668	668	668
		• •					========	

STATE OF HAWAII

PROGRAM ID: TRN143
PROGRAM STRUCTURE: 030111
PROGRAM TITLE: KALAUPAPA AIRPORT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS			*					
1. NUMBER OF ACCIDENTS	0	0	0	0	0	0	0	0
<ol><li>AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY</li></ol>	Ō	0	0	. 0	Ō	0	0	0
3. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	0	0	0	0	. 0	0	0	. 0
PROGRAM TARGET GROUPS								
1. PASSENGERS (THOUSANDS)	7	- 6	6	6	6	6	6	6
2. AIRCRAFT OPERATIONS (THOUSANDS)	3	2	2	2	2	. 2	2	. 2
3. CUSTODIAL SERVICES	0	. 0	0	0	0	0	Ů	Ů,
4. CAPITAL IMPROVEMENT PROGRAM	. 0	. 0	U	U	0		U	U
PROGRAM ACTIVITIES								
1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS	75	75	75	75	75	75	75	75
2. TERMINAL FACILITIES (SQ FT)	1080	1080	1080	1080	1080	1080	1080	1080
3. RESTROOM FACILITY STANDARDS	2	2	2	2	2	2	2	2
4. CIP IMPLEMENTATION	. 0	0	U	U	U	U	U	U

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Kalaupapa Airport.

### B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance \$47,000B/\$333,000N in FY10 and -\$3,000B in FY11.

No CIP request is included for TRN 143.

### C. <u>Description of Activities Performed</u>

Provides crash/fire services, maintains airfield operations areas including paved and unpaved airport runway and apron areas, windsocks and other navigational aids, drainage systems and clear zone area; maintains buildings including exterior building surfaces and interior public areas, electrical and plumbing systems; maintains roads, landscaped areas and parking areas.

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

### E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety.

Administrative, engineering and planning support are provided by Air Transportation Facilities and Services Support, TRN 195. TRN 131 (Kahului Airport) provides specialized operations and maintenance support.

## F. <u>Description of Major External Trends Affecting the Program</u>

In calendar year 2007, Kalaupapa Airport processed 7,783 passengers, a 35.3 percent decrease from 2006. Passenger activity provides the principal indicator for program improvements. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

## G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Increases in operational costs are primarily for normal operational requirements necessary to maintain Airport facilities and services and comply with federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

#### H. Discussion of Program Revenue

Revenues generated from aeronautical rental and airport use charges are minimal and are reported in TRN 195.

# I. <u>Summary of Analysis Performed</u>

Terminal and airfield requirements are under continuing evaluation.

# J. <u>Further Consideration</u>

None.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

**TRN151** 

PROGRAM STRUCTURE NO. 030112

PROGRAM TITLE:

LANAI AIRPORT

		IN DOLLAR	25	!		TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	10.00*	10.00*	10.00*	10.00*	10.0*	10.0*	10.0*	10.0
PERSONAL SERVICES	699,543	696,068	736,524	736,524	737	737	737	737
OTHER CURRENT EXPENSES	735,618	1,178,839	1,003,339	1,003,339	1,003	1,003	1,003	1,003
EQUIPMENT	12,153		10,000	12,000	12	12	12	12
TOTAL OPERATING COST	1,447,314		1,749,863	1,751,863	1,752	1,752	1,752	1,752
				•			•	
BY MEANS OF FINANCING	10.00	10.00	10.00**	10.00.	10.00	10.00	10.0*	10.0
CDECTAL FUND	10.00* 1,447,314	10.00* 1.878.619	10.00* 1,749,863	10.00* 1,751,863	10.0* 1,752	10.0* 1,752	10.0* 1,752	1,752
SPECIAL FUND	1,447,314	1,070,019	1,749,003	1,751,863	1,752	1,752	1,752	1,772
CAPITAL IMPROVEMENT COSTS				İ				
CONSTRUCTION	3,530,000		6,901,000	2,136,000		<u> </u>		
TOTAL CAPITAL EXPENDITURES	3,530,000		6,901,000	2,136,000				
BY MEANS OF FINANCING				1				
SPECIAL FUND	10,000							
REVENUE BONDS			144,000	1,589,000				
OTHER FED. FUNDS	3,344,000		6,757,000	547,000				
PRIVATE CONTRIB.	176,000							
TOTAL POSITIONS	10.00*	10.00*	10.00*	10.00*	10.00*	10.00*	10.00*	10.00
TOTAL PROGRAM COST	4,977,314	1.878.619	8,650,863	3,887,863	1,752	1,752	1,752	1,752

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN151
030112
LANAI AIRPORT

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF 3. THROUGH-PUT COST PER PASSENGER (CENTS) 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. 5. NO. OF ACCIDENTS PER 100,000 PAX MVTS. 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) 7. RATING OF FACILITY BY USERS 8. RATING OF FACILITY BY AIRLINES (%) 9. AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY 10. % CIP PROJECTS COMPLETED W/IN SCHEDULED TIMETABLE	12	12	12	12	12	12	12	12
	40	40	40	40	40	40	40	40
	1158	1200	1300	1350	1400	1450	1500	1550
	.004	.004	.004	.004	.004	.004	.004	.004
	.7	.7	.7	.7	.7	.7	.7	.7
	11	12	14	15	15	16	16	17
	9	9	9	9	9	9	9	9
	8	8	8	8	8	8	8	8
	2	2	2	2	2	2	2	2
PROGRAM TARGET GROUPS 1. PASSENGERS (THOUSANDS) 2. CARGO (TONS) 3. AIR MAIL (TONS) 4. AIRCRAFT OPERATIONS (THOUSANDS) 5. CUSTODIAL SERVICES 6. CAPITAL IMPROVEMENT PROGRAM	125 812 146 9 3	110 800 140 8 3 0	110 800 140 8 3	110 800 140 8 3	110 800 140 8 3	110 800 140 8 3	110 800 140 8 3	110 800 140 8 3 0
PROGRAM ACTIVITIES  1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS  2. CARGO HANDLING AREA (SQ FT)  3. VEHICULAR CAPACITY IN PARKING STALLS  4. TERMINAL FACILITIES (SQ FT)  5. RESTROOM FACILITY STANDARDS  6. CIP IMPLEMENTATION	56 1368 120 13661 2	56 1368 120 13661 2 0						

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Lanai Airport.

## B. <u>Description of Request and compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: (1) special maintenance -\$175,500B in each FY; (2) transfer from TRN195 for equipment \$6,288B in FY10 and \$8,288B in FY11.

The FB 2009-11 CIP budget request includes the following two CIP projects: Security Access Control and Closed Circuit Television System ARFF Station Improvements

### C. <u>Description of Activities Performed</u>

Provides crash/fire services; maintains airfield operations areas, including paved and unpaved runway, taxiway and apron, runway lights, taxiway lights, windsocks and other navigational aids, drainage and clear zone areas; maintains all buildings, including exterior building surfaces, interior public areas, electrical, mechanical, plumbing systems and security fencing; maintains roads, landscaped areas, parking lots and regulatory signs.

### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure, among other objectives, that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of

facilities improvements, a new passenger terminal, cargo building, access road and parking were completed in 1994. These facilities, as well as operating policies, are intended to encourage a variety of carriers to offer increased opportunities and advantages to inter-island movement of people and goods.

### E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

Storage facilities for highway maintenance equipment of Highways Division are provided at the airport.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning support are provided by Air Transportation Facilities and Services Support, TRN 195. TRN 131 (Kahului Airport) provides specialized operations and maintenance support.

## F. <u>Description of Major External Trends Affecting the Program</u>

Passenger, cargo and mail statistics through Lanai Airport provide the principal indicators for program improvements. During calendar year 2007, 128,240 passengers, an increase of 18.3% from 2006 and 1,008 tons of cargo and mail were processed at the airport. Activity is expected to increase moderately during the planning period.

Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

## G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Funds requested are for normal operational requirements necessary to maintain Airport facilities and services and comply with Federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

## H. <u>Discussion of Program Revenue</u>

Revenues are generated from aeronautical rentals, airport use charges, concession fees, non-aeronautical rentals and other miscellaneous sources are minimal. Total revenues are included in the statewide airport system revenues of TRN 195.

### I. Summary of Analysis Performed

Terminal and airfield requirements are under continuing evaluation.

## J. Further Consideration

None.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN161

PROGRAM STRUCTURE NO. 030113

PROGRAM TITLE:

LIHUE AIRPORT

		IN DOLLA	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	101.00*	101.00*	101.00*	101.00*	101.0*	101.0*	101.0*	101.0*
PERSONAL SERVICES	5,797,525	5,804,669	6,363,239	6,363,239	6,363	6,363	6,363	6,363
OTHER CURRENT EXPENSES	10,450,411	14,320,132	7,625,132	7,795,132	7,795	7,795	7,795	7,795
EQUIPMENT	192,016	95,394	95,394	95,394	96	96	96	96
TOTAL OPERATING COST	16,439,952	20,220,195	14,083,765	14,253,765	14,254	14,254	14,254	14,254
BY MEANS OF FINANCING								
	101.00*	101.00*	101.00*	101.00*	101.0*	101.0*	101.0*	101.0*
SPECIAL FUND	16,400,053	18,720,195	14,083,765	14,253,765	14,254	14,254	14,254	14,254
OTHER FED. FUNDS	39,899	1,500,000						
CAPITAL IMPROVEMENT COSTS								
DESIGN			75,000	25,000				
CONSTRUCTION	25,828,000	12,328,000	·	246,000	500			
TOTAL CAPITAL EXPENDITURES	25,828,000	12,328,000	75,000	271,000	500			
	and the last state of the state			1				
BY MEANS OF FINANCING				1				
SPECIAL FUND	8,700,000	3,185,000		į				
REVENUE BONDS	2,293,000	7,772,000	75,000	25,000				
OTHER FED. FUNDS	12,000,000	1,371,000		246,000	500			
OTHER FUNDS	2,835,000							
	404.00	404 00		101.05	101.00	101.00	101.00	101 00
TOTAL POSITIONS	101.00*	101.00*	101.00*	101.00*	101.00*	101.00*	101.00*	101.00*
TOTAL PROGRAM COST	42,267,952	32,548,195	14,158,765	14,524,765	14,754	14,254	14,254	14,254

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN161
030113
LIHUE AIRPORT

	FY 2007-08	FY 2008.00	FY 2000 40	FY	FY 2011 12	FY 2012 12	FY	FY 2014 45
MEASURES OF EFFECTIVENESS	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1. AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE 2. AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF 3. THROUGH-PUT COST PER PASSENGER (CENTS) 4. NO. OF ACCIDENTS PER 100,000 SQ. FT. 5. NO. OF ACCIDENTS PER 100,000 PAX MVTS. 6. TOTAL OPERATING COST PER SQ. FT. (CENTS) 7. RATING OF FACILITY BY USERS 8. RATING OF FACILITY BY AIRLINES (%) 9. AVE NO. TIMES AIR FACILITY RESTRM CLEANED PER DAY 10. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	16 85 1158 .10 .13 1644 9 8 12	16 85 1300 10 .13 1800 9 8 12	16 85 1300 .10 .13 1900 9 8 12 50	16 85 1350 .10 .13 2000 9 8 12 50	16 85 1400 .10 .13 2100 9 8 12 50	16 85 1450 .10 .13 2200 9 8 12	16 85 1500 .10 .13 2300 9 8 12 50	16 85 1550 .10 .13 2400 9 8 12
PROGRAM TARGET GROUPS 1. PASSENGERS (THOUSANDS) 2. CARGO (TONS) 3. AIR MAIL (TONS) 4. AIRCRAFT OPERATIONS (THOUSANDS) 5. CUSTODIAL SERVICES 6. CAPITAL IMPROVEMENT PROGRAM	2885 14833 1450 123 22 6874	2700 13500 1400 110 22 6874	2700 13500 1400 110 22 6874	2701 13500 1401 111 22 6874	2701 13501 1401 111 22 6874	2702 13501 1401 111 22 6874	2702 13501 1401 111 22 6874	2702 13501 1401 111 22 6874
PROGRAM ACTIVITIES  1. RUNWAY CAPACITY IN PEAK HOUR OPERATIONS 2. CARGO HANDLING AREA (SQ FT) 3. VEHICULAR CAPACITY IN PARKING STALLS 4. TERMINAL FACILITIES (1000 SQ FT) 5. RESTROOM FACILITY STANDARDS 6. CIP IMPLEMENTATION	110 757000 400 88 18 6874	110 757000 400 88 18 6874	110 757000 400 88 18 6874	110 757000 400 88 18 6874	110 757000 400 88 18 6874	110 757000 400 88 18 6874	110 757000 400 88 18 6874	110 757000 400 88 18 6874

TRN 161: LIHUE AIRPORT 03 01 13

#### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Lihue Airport.

## B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance -\$5,195,000B/-\$1,500,000N for FY10 and -\$5,025,000B/-\$1,500,000N for FY11.

The FB 2009-11 CIP budget request includes one CIP project: Noise Monitoring System

### C. <u>Description of Activities Performed</u>

Provides crash/fire services, police, traffic and parking control, including law enforcement officers for the FAA Airport Certification Program; maintains airfield operations areas including paved and unpaved runways, taxiways and aprons, runway lights, taxiway lights, ramp lighting, windsocks and other navigational aids, drainage systems and clear zone areas; maintains buildings, including exterior building surfaces, interior public areas, maintains electrical, mechanical, plumbing, flight information, fire alarm, air conditioning and security systems; maintains roads, landscaped areas parking lots, street lighting, regulatory, warning and destination signs; issues parking permits, ground transportation licenses; regulates concession, airline and other tenant activities. Provides administrative and specialized maintenance support for the Kauai District Airports, which consists of Lihue Airport, TRN 161 and Port Allen Airport, TRN 163.

#### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets

its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

## E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security, safety and certification.

The Airport has facilities for FAA air traffic control, U.S. Weather Bureau forecast activities and for Department of Agriculture plant inspection activities.

The airport also maintains a close working relationship with the airlines and other tenants to provide for the convenience, safety and rapid movement of passengers and goods.

Administrative, engineering and planning guidance and support are provided by Air Transportation Facilities and Services Support, TRN 195.

### F. <u>Description of Major External Trends Affecting the Program</u>

Lihue Airport is the fourth busiest airport in the State system in terms of passengers processed, which provided the principal indicator for program improvements. During calendar year 2007, 2,955,394 passengers and 16,197 tons of cargo and mail were processed at this facility. Aircraft operations decreased 1.4 percent, to 116,461 in 2007. FAA regulations relating to security and

certification continue to keep program costs up. Also, environmental concerns continue to be a major factor in the growth of physical facilities at the Airport.

## G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Increases in cost are due to normal operational requirements necessary to maintain Airport facilities and services and comply with federal security mandates within the budgetary guidelines set by the Department of Budget and Finance.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

### H. <u>Discussion of Program Revenue</u>

Total revenues generated are included in the statewide airport system revenues of TRN 195.

### I. Summary of Analysis Performed

Terminal and airfield requirements will continue to be under evaluation.

### J. Further Consideration

None.

REPORT P61-A

PROGRAM ID:

TRN163

PROGRAM STRUCTURE NO. 030114

PROGRAM TITLE:

PORT ALLEN AIRPORT

					IN THOUSANDS					
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15		
					men tidan masa sama sama sayan, agara asaw sawa sawa					
CAPITAL IMPROVEMENT COSTS PERSONAL SERVICES										
OTHER CURRENT EXPENSES	1,058	26,841	294,841	1,841	2	2	2	2		
TOTAL OPERATING COST	1,058	26,841	294,841	1,841	2	2	2	2		
BY MEANS OF FINANCING SPECIAL FUND OTHER FED. FUNDS	1,058	26,841	26,841 268,000	1,841	2	2	2	2		
TOTAL POSITIONS	*	*	*	*	*	*	*	*		
TOTAL PROGRAM COST	1,058	26,841 	294,841	1,841	2	2	2	2		

STATE OF HAWAII

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN163
PROGRAM STRUCTURE: 030114
PROGRAM TITLE: PORT ALLEN AIRPORT

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
NUMBER OF ACCIDENTS     AVE NO. TIMES AIRPORT RESTROOMS CLEANED PER DAY     WORLD TIMES AIRPORT RESTROOMS CLEANED PER DAY     WORLD TIMETABLE	0 1	0	0	0	0	0	0 1	0 1
PROGRAM TARGET GROUPS		, 0		U	U	0	U	U
PRIVATE AIRCRAFT OPERATIONS (THOUSANDS)     CUSTODIAL SERVICES     CAPITAL IMPROVEMENT PROGRAM	6 0 0	5 0 0	5 0 0	5 0 0	6 0 0	6 0 0	6 0 0	6 0 0
PROGRAM ACTIVITIES								
<ol> <li>RUNWAY CAPACITY IN PEAK HOUR OPERATIONS</li> <li>RESTROOM FACILITY STANDARDS</li> <li>CIP IMPLEMENTATION</li> </ol>	30 2 0							

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods within the State by providing and operating airport facilities and supporting services at Port Allen Airport.

## B. <u>Description of Request and Compliance with Section 37-68 (1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: special maintenance \$268,000N for FY10 and -\$25,000B for FY11.

No CIP request is included for TRN 163.

## C. <u>Description of Activities Performed</u>

Maintains airfield operations areas including paved and unpaved airport runway and taxiways, windsocks and other navigational aids and buildings used by various tenants at the airport.

### D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part I, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment.

# E. <u>Identification of Important Program Relationships</u>

The operations of the Airport must comply with the Federal Aviation Administration and Transportation Security Administration regulations concerning security and safety. Administrative, engineering and planning support are provided by Air Transportation Facilities and Services Support, TRN 195. TRN 161 (Lihue Airport) provides specialized operations and maintenance support.

### F. <u>Description of Major External Trends Affecting the Program</u>

General Aviation and helicopters use Port Allen Airport. This airfield must be maintained to ensure emergency landing capacity. Also, environmental concerns continue to be a major factor in growth of physical facilities at the Airport.

### G. <u>Discussion of Cost</u>, Effectiveness and Program Size Data

Funds are requested for normal operational expenses.

The airport maintains a master plan that recommends directions for airfield capacity and facility growth to meet various forecasts. Due to the dynamic nature of air travel, changes to aircraft type, air carrier marketing strategies, and air travel growth, must be periodically accommodated. In between formal master plan updates, a short term optimization study is done to ensure the airport is guided by current development plans.

### H. <u>Discussion of Program Revenue</u>

Revenues generated from aeronautical rentals and airport use charges are minimal and are reported in TRN 195.

#### I. Summary of Analysis Performed

None.

#### J. Further Consideration

None.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN195

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE:

AIRPORTS ADMINISTRATION

		IN DOLL/	ARS			TN THOUS	:ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	113.00*	114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	114.0
PERSONAL SERVICES	7,873,004	8,271,434	8,880,801	8,880,801	8,881	8,881	8,881	8,881
OTHER CURRENT EXPENSES	80,284,833	116,586,942	106,965,466	128,546,503	144,247	167,171	192,247	210,127
EQUIPMENT	328,893	442,843	218,200	187,350	187	187	187	187
MOTOR VEHICLE	22,406		1990 y 1990 y 1990					
TOTAL OPERATING COST	88,509,136	125,301,219	116,064,467	137,614,654	153,315	176,239	201,315	219,195
BY MEANS OF FINANCING		114.00*	114.00*	114.00*	114.0*	114.0*	114.0*	
CRECTAL FUND	113.00*							114.0
SPECIAL FUND	88,509,136	125,301,219	116,064,467	137,614,654	153,315	176,239	201,315	219,195
CAPITAL IMPROVEMENT COSTS								
PLANS	1,070,000	870,000	6,360,000	2,800,000				
DESIGN	2,100,000		3,775,000	3,875,000				
CONSTRUCTION	65,771,000	37,109,000	4,968,000	23,850,000				
TOTAL CAPITAL EXPENDITURES	68,941,000	41,584,000	15,103,000	30,525,000				
BY MEANS OF FINANCING				!				
SPECIAL FUND	19,306,000	7,537,000	10,078,000	8,400,000				
REVENUE BONDS	2,490,000		1,000,000	15,137,000				
OTHER FED. FUNDS	20,985,000	1,242,000	3,925,000	6,888,000				
OTHER FUNDS	26,160,000	100,000	100,000	100,000				
OTAL POSITIONS	113.00*	114.00*	114.00*	114.00*	114.00*	114.00*	114.00*	114.00*
TOTAL PROGRAM COST	157,450,136	166,885,219	131,167,467	168,139,654	153,315	176,239	201,315	219,195

PROGRAM ID: TRN195
PROGRAM STRUCTURE: 030115
PROGRAM TITLE: AIRPORTS ADMINISTRATION

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. ADMIN COSTS REL. TO TOTAL PROG COSTS (%)	38	34	34	34	34	34	34	34
PROGRAM ACTIVITIES  1. ADMIN PERSONNEL (NO OF PERSONS)  2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	114	106	133	133	133	133	133	133
	1072	1131	1219	1219	1219	1219	1219	1219
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	4,615	4,615	4,615	4,615	4,615	4,615	4,615	4,615
	29,000	21,649	17,560	14,673	14,246	13,378	14,089	14,239
	51,620	46,175	35,000	35,000	34,000	33,000	32,920	32,920
	254,204	273,912	296,505	308,063	318,039	341,715	373,127	385,647
	339,439	346,351	353,680	362,351	370,900	392,708	424,751	437,421
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	339,439	346,351	353,680	362,351	370,900	392,708	424,751	437,421
	339,439	346,351	353,680	362,351	370,900	392,708	424,751	437,421

### A. Statement of Program Objective(s)

To enhance program effectiveness and efficiency by formulating policies, allocating resources and directing operations and personnel.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: (1) special maintenance \$2,250,000B in each FY; (2) debt service -\$11,771,476B in FY10 and \$9,809,561B in FY11; (3) transfer from TRN 195 to various other TRNs for equipment -\$224,643B in FY10 and -\$255,493B in FY11.

The FB 2009-11 CIP budget request includes the following twelve CIP projects:
Airports Division Capital Improvement Program Staff Costs
Structural Improvements to Airfield Paving
Perimeter Road and Security Fence
Airport Layout Plan Update
Airport Pavement Management System
Loading Bridge Modernization
Leadership in Energy & Environmental Design (LEED) Building Commissioning
Airport System Plan
Architectural and Engineering Support
Construction Management Support
Miscellaneous Airport Projects
Airport Planning Study

### C. <u>Description</u> of Activities Performed

Provides direction, coordination and administrative support for the operation and maintenance of the State system of public airports; reviews administrative operations and maintenance procedures of the various airports; prepares internal policies memoranda and procedures; provides personnel, fiscal and property management services; reviews and consolidates the Division's program and planning budget; audits internal divisional activities as well as lessees, tenants and

other concessionaire activities; prepares all lease documents, advertisements for concessionaires, concession documents, space permits and property resources inventories; reviews all personnel matters and collective bargaining activities of the Division; develops and reviews standard operating procedures; coordinates all activities of the Division with the Federal Aviation Administration; conducts periodic inspection of airport facilities; reviews all request for construction in airport approach zones; prepares all documents relating to airport rules and regulations affecting airlines, concessionaires, tenants and the general public using the airport facilities; supervises the planning, design, construction and maintenance of airport facilities; prepares maps, master plans and environmental impact statements; prepares the capital improvements and special maintenance budget for all airports; supervises the design of new airport and terminal facilities; reviews all construction activities and authorizes payment to consultants and contractors for work completed; provides engineering support for special maintenance problems at various airports; prepares maintenance contracts for services or repairs; prepares all airport zoning maps, lease exhibits and property resources maps; surveys areas as required for planning and property management; develops a program for the encouragement of general aviation and aeronautics throughout the State; reviews plans for private landing fields development; develops a program for visitor information and satisfaction.

## D. Statement of Key Policies Pursued

Plans and programs of the Airports Division support the goals and intent of the Hawaii State Plan as they relate to air transportation. While the size and capacities of each airport may vary, the Division pursues the objectives and sets its policies for the airport system in accordance with those cited in Part 1, Section 17, of the Hawaii State Plan. These are reflected in facilities planning, which assure among other objectives that the airports are planned so that statewide economic growth and diversification are assisted. Also, in airport planning and zoning, the planners and designers are sensitive to the needs of affected communities and the quality of Hawaii's natural environment. In the area of facilities improvements, the Division has projects to increase capacities of airports as well as support facilities to effectively accommodate transshipment and storage needs. Facilities

improvements as well as operating policies are intended to encourage a variety of carriers to offer increased opportunities and advantages to the movement of people and goods.

## E. <u>Identification of Important Program Relationships</u>

In addition to providing administrative and policy direction for all State airports, this program coordinates its activities with other State departments, federal agencies and the various counties of the State of Hawaii.

## F. Description of Major External Trends Affecting the Program

As in the other programs of air transportation facilities and services, this program is directly affected by the increased number of passengers, cargo and mail that must be accommodated by the State system of airports. Unless growth-inhibiting factors are introduced, it is anticipated that air traffic will continue to increase and the size of this program will continue to grow along with it in order to meet the requirements of the traveling public, the airlines and other users of the State airport system. The requirements of the Federal Aviation Administration and the Transportation Security Administration have a direct effect on the program in the areas discussed previously concerning certification and security. The financing of major capital improvement projects for eligible airfield items are partially financed by federal aid under the Airport Improvement Program to increase the amount of participation by the federal government in airport projects. The State of Hawaii has been successful in obtaining amounts of federal aid higher than allocated by the State formula established by the Airport and Airway Development Act of 1970. In addition, the Division has implemented the collection of Passenger Facility charges (PFC's) as of October 1, 2004. Collections from this charge will be used to fund Capital Improvement Projects.

### G. <u>Discussion of Cost</u>, Effectiveness and Program Size Data

Funds for other current expenses and equipment are to maintain current level of services, pay for security increases, surcharge requirements and debt service for Capital Improvement Appropriations.

#### H. <u>Discussion of Program Revenue</u>

Revenue sources for this program include aviation fuel taxes, concession fees, aeronautical revenues, airport use charges and landing fees, non-aeronautical rentals, interest income and miscellaneous income. The program is responsible to provide principal direction for the management and development of new revenue sources for all transportation facilities and services. Every effort is being made to assure that sufficient sources of revenue are generated to meet the operating and capital improvement needs of all programs.

Duty Free concession revenues have been impacted by the events of September 11, 2001 and reflect Hawaii's sensitivity to external market events. As a result the Airport System's financial strategy is undergoing major changes. Airline revenue has become a larger portion of the reduced total revenues. Non-airline sources that must be looked at include other non-duty free concessions and airport businesses, and Customer Facility Charges. Passenger Facility Charges and discretionary Federal Grants are other funding sources. Revenues from other sources also need to be explored. All revenues generated at various airports are included in the total statewide airports system of revenues of this program.

## I. Summary of Analysis

No special analyses were performed to substantiate a program change since no changes are required.

#### J. Further Consideration

None.

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN301

PROGRAM STRUCTURE NO. 030201

PROGRAM TITLE:

HONOLULU HARBOR

		IN DOLLA	RS	!		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	120.00* 6,282,681 12,298,156 56,376 334,162	120.00* 7,109,545 14,130,145 100,000 385,000	120.00* 7,722,834 17,832,697	120.00* 7,722,834 17,580,697	120.0* 7,723 17,581	120.0* 7,723 17,581	120.0* 7,723 17,581	120.0* 7,723 17,581
TOTAL OPERATING COST	18,971,375	21,724,690	25,555,531	25,303,531	25,304	25,304	25,304	25,304
BY MEANS OF FINANCING				1				
SPECIAL FUND	120.00* 18,971,375	120.00* 21,724,690	120.00* 25,555,531	120.00* 25,303,531	120.0* 25,304	120.0* 25,304	120.0* 25,304	120.0* 25,304
CAPITAL IMPROVEMENT COSTS PLANS DESIGN CONSTRUCTION	750,000 2,640,000 16,250,000	244,000 28,450,000 15,805,000	23,730,000 11,225,000	30,000 119,900,000	20 8,000			
TOTAL CAPITAL EXPENDITURES	19,640,000	44,499,000	34,955,000	119,930,000	8,020			
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS PRIVATE CONTRIB.	2,690,000 11,600,000 5,350,000	4,149,000 38,900,000 1,450,000	10,155,000 24,800,000	14,530,000 105,400,000	8,020			
TOTAL POSITIONS TOTAL PROGRAM COST	120.00* 38,611,375	120.00* 66,223,690	120.00* 60,510,531	120.00* 145,233,531	120.00* 33,324	120.00* 25,304	120.00* 25,304	120.00* 25,304

PROGRAM ID: TRN301
PROGRAM STRUCTURE: 030201
PROGRAM TITLE: HONOLULU HARBOR

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. PROGRAM COST PER TON OF CARGO 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD 3. NO. OF INCIDENCES/ACCIDENTS REPORTED 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2.13	2.58	2.56	2.51	2.46	2.41	2.36	2.32
	37582	35703	36060	36781	37048	37789	38545	39316
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	3976	3802	3802	3802	3802	3802	3802	3802
PROGRAM TARGET GROUPS  1. TONS OF CARGO - OVERSEAS - INTERNATIONAL  2. TONS OF CARGO - OVERSEAS - DOMESTIC  3. TONS OF CARGO - INTERISLAND  4. NO. OF PASSENGERS  5. NO. OF CRUISE SHIP CALLS	681899	647804	654282	667368	680715	694329	708216	722380
	6184013	5874812	5933560	6052231	6173276	6296741	6422676	6551130
	2045211	1942950	1962380	2001627	2041660	2082493	2124143	2166626
	779236	441000	441000	441000	443205	445421	447648	449886
	196	116	116	116	117	117	118	118
PROGRAM ACTIVITIES  1. PIER LENGTH (LINEAR FEET)  2. SHED AREA (ACRES)  3. YARD AREA (ACRES)	29872	29872	29872	29872	29872	29872	29872	29872
	29.78	29.78	29.78	29.78	29.78	29.78	29.78	29.78
	207.33	207.33	207.33	207.33	210.33	210.33	210.33	210.33

## A. <u>Statement of Program Objectives</u>

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Honolulu Harbor.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) trade-off within TRN 301 to cover an increase in electricity cost and sewer costs, 2) transfer in from TRN 305 to cover increase in sewer cost and 3) transfer-in from TRN 331, 361, and 363 and add funds for Special Repair and Maintenance Projects.

The biennium budget request reflects the following capital improvement program (CIP) request:

 HMP-Kapalama Military Reservation Improvements, Honolulu Harbor Improvements to Piers 19-35, Honolulu Harbor, Oahu

# C. <u>Description of Activities Performed</u>

This program develops and maintains harbor facilities for the orderly flow of people and cargo into and out of Honolulu Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety and security regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Honolulu Harbor from a control tower manned around the clock, seven days a week.

## D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands for State development of maritime facilities to accommodate the ever-increasing requirements for more cargo handling space.
- Facilities development to cope with the improvements in cargo handling methods and to accommodate the needs of the growing maritime industry, cruise passenger market and inter-island ferry.
- Facilities improvement to cope with conventional barge handling as well as non-cargo but maritime-related waterfront functions through a continual renovation program; compliance with environmental laws and resolution of environmental contamination on harbors properties with other responsible parties to the extent possible.
- Navigational improvements to safely accommodate large capacity cargo and cruise ships.
- Acceleration of construction projects to stimulate the economy.

# E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, and safety regulations. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to support shipping and maritime commerce.

# F. Description of Major External Trends Affecting the Program

To achieve lower operating costs, ship and cargo capacities, particularly for container cargo, have increased dramatically from a few hundred to over a thousand containers per ship on the most modern vessels. The requirements for added cargo space to handle the larger peaks or added space requirements for such vessels are an external trend which affects the program.

The evolution of overseas and inter-island container barge service has also affected the program. Due to the high wheel loads of cargo handling equipment, pier and yard design loads must be increased. This indicates a trend where larger and heavier capacity equipment will be a common means of handling cargo.

The market trends of the passenger cruise ship industry and the commencement of inter-island ferry service are other major external factors affecting this program. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements, and compliance will require increased monitoring and related activities.

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

The Oahu Commercial Harbor 2020 Master Plan (OCHMP) and the Harbors Modernization Plan will serve as guides to planning and programming future expansions and improvements.

# H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.

### I. Summary of Analysis Performed

The 2020 cargo facilities needs were projected as a part of the OCHMP. Past cargo data was correlated to social - economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationship to DBEDT's 2020 MK projections. The 2020 cargo facilities need to meet the projected 2020 cargo volumes.

# J. <u>Future Considerations</u>

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN303

PROGRAM STRUCTURE NO. 030202

PROGRAM TITLE:

KALAELOA BARBERS POINT HARBOR

•		IN DOLLAI	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
PERSONAL SERVICES	148,673	181,329	196,410	196,410	196	196	196	196
OTHER CURRENT EXPENSES	1,019,028	997,684	1,880,931	2,005,931	2,006	2,006	2,006	2,006
EQUIPMENT		100,000		25,000	25	25	25	25
TOTAL OPERATING COST	1,167,701	1,279,013	2,077,341	2,227,341	2,227	2,227	2,227	2,227
BY MEANS OF FINANCING				<u> </u>				
	3.00*	3.00*	3.00*	3.00*	3.0*	3.0*	3.0*	3.0*
SPECIAL FUND	1,167,701	1,279,013	2,077,341	2,227,341	2,227	2,227	2,227	2,227
CAPITAL IMPROVEMENT COSTS				1				
PLANS			500,000	i i				
DESIGN		6,600,000	500,000	1,000,000				
CONSTRUCTION	800,000	0,000,000		41,250,000				
TOTAL CAPITAL EXPENDITURES	800,000	6,600,000	500,000	42,250,000				
BY MEANS OF FINANCING								
SPECIAL FUND	800,000		500,000	1,000,000				
REVENUE BONDS	000,000	6,600,000	500,000	41,250,000				
TOTAL POSITIONS	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*	3.00*
TOTAL PROGRAM COST	1,967,701	7,879,013	2,577,341	44,477,341	2,227	2,227	2,227	2,227

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN303
030202
KALAELOA BARBER'S POINT HARBOR

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. PROGRAM COST PER TON OF CARGO 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD 3. NO. OF INCIDENCES/ACCIDENTS REPORTED 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	0.71	0.83	0.82	0.80	0.79	0.77	0.76	0.74
	38217	36307	36670	37403	38151	38914	39692	40486
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS  1. TONS OF CARGO - OVERSEAS - INTERNATIONAL 2. TONS OF CARGO - OVERSEAS - DOMESTIC 3. TONS OF CARGO - INTERISLAND 4. NO. OF PASSENGERS 5. NO. OF CRUISE SHIP CALLS	1331739 250657 62103 0	1265152 238124 58998 0	1277804 240505 59588 0 0	1303360 245315 60780 0	1329427 250222 61995 0	1356015 255226 63235 0 0	1383136 260331 64500 0	1410798 265537 65790 0
PROGRAM ACTIVITIES  1. PIER LENGTH (LINEAR FEET) 2. SHED AREA (ACRES) 3. YARD AREA (ACRES)	2990	2990	2990	2990	2990	2990	2990	2990
	0.83	0.83	0.83	0.83	0.83	0.83	0.83	0.83
	42.2	42.2	42.2	42.2	42.2	42.2	42.2	42.2

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Barbers Point Harbor.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) trade-off within TRN 303 to cover an increase in electricity cost, 2) transfer out of funds to TRN 311 to cover electricity costs, 3) add funds for Special Repair and Maintenance Projects and 4) transfer-in funds from TRN 305 to replace a three-ton forklift.

The biennium budget request reflects the following capital improvement program (CIP) requests:

- Kalaeloa-BP Harbor Modifications, Kalaeloa BP Harbor, Oahu
- HMP-Kalaeloa BP Harbor Infrastructure Improvements, Oahu
- HMP-Kalaeloa BP Harbor Fuel Pier Improvements, Oahu

### C. <u>Description of Activities Performed</u>

This program develops and maintains harbor facilities for the orderly flow of cargo into, within and out of Kalaeloa Barbers Point Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety and security regulations and requirements: charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within and out of Kalaeloa Barbers Point Harbor.

#### D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvements.
- Navigational improvements.
- Acceleration of construction projects.

The above are more fully discussed in the Honolulu Harbor program.

# E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, and safety regulations. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to support shipping and maritime commerce.

### F. Description of Major External Trends Affecting the Program

Development of the Ewa plain is generating heavy usage of the harbor. The harbor is also accommodating traffic relocated from Honolulu Harbor. Increases in cargo flow and vessel traffic require the expansion of the harbor basin and construction of additional berthing facilities and navigational improvements.

The 2020 Oahu Commercial Harbors Master Plan (OCHMP) and the Harbors Modernization Plan are major factors affecting the program.

The need for increased security for cargo yards reflects the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements, and compliance will require increased monitoring and related activities.

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

The OCHMP and the Harbors Modernization Plan serve as guides in planning and programming future expansions and improvements.

## H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.

#### I. Summary of Analysis Performed

A joint DOT and Corps of Engineers Model Study was conducted to evaluate the behavior of the harbor waters under the current harbor configuration and to predict the behavior of the harbor waters if the size and depth of the entrance channel and basin were modified. The study concluded that modifications are advantageous and should have no negative navigational impacts.

The 2020 cargo facilities were projected as part of the OCHMP. Past cargo data was correlated to social-economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationsip to DBEDT's 2020 MK projections. The 2020 cargo facilities need to meet the projected 2020 volumes.

#### J. Further Consideration

REPORT P61-A

PROGRAM ID:

TRN311

PROGRAM STRUCTURE NO. 030204

PROGRAM TITLE:

HILO HARBOR

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0
PERSONAL SERVICES	778,329	899.169	969,546	969.546	970	970	970	970
OTHER CURRENT EXPENSES	1,170,472	1,561,738	1,592,033	1,862,033	1,862	1,862	1,862	1,862
EQUIPMENT	57,134	_,,	60,000	2,002,000	_,	2,002	1,002	1,002
TOTAL OPERATING COST	2,005,935	2,460,907	2,621,579	2,831,579	2,832	2,832	2,832	2,832
BY MEANS OF FINANCING				1				
	14.00*	14.00*	14.00*	14.00*	14.0*	14.0*	14.0*	14.0
SPECIAL FUND	2,005,935	2,460,907	2,621,579	2,831,579	2,832	2,832	2,832	2,832
CAPITAL IMPROVEMENT COSTS								
PLANS Design	500 000	700,000	700,000					
CONSTRUCTION	500,000	13,440,000	765,000	765,000	170			
CONSTRUCTION		20,000,000	15,000,000	51,000,000	7,000			
TOTAL CAPITAL EXPENDITURES	500,000	34,140,000	16,465,000	51,765,000	7,170			
				i				
BY MEANS OF STRANSTAG								
BY MEANS OF FINANCING								
SPECIAL FUND	500,000	700,000	1,465,000	765,000	170			
REVENUE BONDS		33,440,000	15,000,000	51,000,000	7,000			
TOTAL POSITIONS	14.00	1/ 00-	14.00-	4. 00	4.4			
TOTAL PROGRAM COST	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*	14.00*	14.00
IUIAL PROGRAM COST	2,505,935	36,600,907	19,086,579	54,596,579	10,002	2,832	2,832	2,832

PROGRAM ID: TRN311
PROGRAM STRUCTURE: 030204
PROGRAM TITLE: HILO HARBOR

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. PROGRAM COST PER TON OF CARGO  2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD	2.50	3.25	3.21	3.15	3.09	3.03	2.97	2.91
	34043	32341	32665	33318	33984	34664	35357	36064
3. NO. OF INCIDENCES/ACCIDENTS REPORTED 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	0 0 2676	0 0 0 2845						
PROGRAM TARGET GROUPS  1. TONS OF CARGO - OVERSEAS - INTERNATIONAL 2. TONS OF CARGO - OVERSEAS - DOMESTIC 3. TONS OF CARGO - INTERISLAND 4. NO. OF PASSENGERS 5. NO. OF CRUISE SHIP CALLS	53604	50924	51433	52462	53511	54581	55673	56786
	51995	49395	49889	50887	51904	52943	54001	55081
	697827	662936	669565	682957	696616	710548	724759	739254
	505720	313000	313000	313000	314565	316138	317719	319307
	189	110	110	110	111	111	112	112
PROGRAM ACTIVITIES  1. PIER LENGTH (LINEAR FEET) 2. SHED AREA (ACRES) 3. YARD AREA (ACRES)	2749	2749	2749	2749	2749	2749	2749	2749
	2.8	2.8	2.8	2.8	2.8	2.8	2.8	2.8
	20.8	20.8	20.8	20.8	20.8	20.8	20.8	20.8

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Hilo Harbor.

## B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB.2009-11 includes the following requests: 1) transfer-in of funds from TRN 303 and 305 to cover an increase in electricity cost, 2) transfer-in of funds from TRN 305 to cover an increase in water cost, 3) transfer-in of funds from TRN 305 to purchase a replacement of a Multi-Terrain Loader, and 4) add funds for Special Repair and Maintenance Projects.

Lastly, the biennium budget also reflects the following capital improvement program (CIP) requests:

- HMP-Pier 4 Interisland Cargo Terminal, Hilo Harbor, Hawaii
- Hilo Harbor Improvements, Hawaii

### C. <u>Description of Activities Performed</u>

This program develops and maintains harbor facilities for the orderly flow of cargo into, within and out of Hilo Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety and security regulations and requirements: charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within and out of Hilo Harbor.

#### D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvements.
- Navigational improvements.
- Acceleration of construction projects.

The above are more fully discussed in the Honolulu Harbor program.

### E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, and safety regulations. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to support shipping and maritime commerce.

# F. <u>Description of Major External Trends Affecting the Program</u>

To achieve lower operating costs, ship and cargo capacities, particularly for container cargo, have increased dramatically from a few hundred to over a thousand containers per ship on the most modern vessels. The requirements for added cargo space to handle the larger peaks or added space requirements for such vessels are an external trend which affects the program.

The evolution of overseas and inter-island container barge service has also affected the program. Due to the high wheel loads of the handling equipment, pier and yard design loads must be increased. This indicates a trend where larger and heavier capacity equipment will be a common means of handling cargo.

The market trends of the passenger cruise industry also affect this program. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements, and compliance will require increased monitoring and related activities.

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

The Hawaii Commercial Harbors 2035 Master Plan (HCHMP) update is scheduled to begin in 2009 with the participation of terminal operators, truckers, stevedores and other interested parties. This plan along with the Harbors Modernization Plan will serve as guides in planning and programming future expansions and improvements.

# H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.

## I. Summary of Analysis Performed

The 2020 cargo facilities were projected as a part of the HCHMP. Past cargo data were correlated to social – economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationship to DBEBT's 2020 MK projections. The 2035 cargo facilities need to meet the projected 2035 cargo volumes.

### J. <u>Further Consideration</u>

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN313

PROGRAM STRUCTURE NO. 030205

PROGRAM TITLE:

KAWAIHAE HARBOR

		IN DOLLA	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	2.00* 62,524 1,104,368 1,893	2.00* 120,287 1,428,960	2.00* 130,341 1,847,878	2.00* 130,341 1,677,878	2.0* 130 1,678	2.0* 130 1,678	2.0* 130 1,678	2.0 <sup>2</sup> 130 1,678
MOTOR VEHICLE		27,000		27,000	27	27	27	27
TOTAL OPERATING COST	1,168,785	1,576,247	1,978,219	1,835,219	1,835	1,835	1,835	1,835
BY MEANS OF FINANCING	2.00*	2.00*	2.00*	2.00*	2.0*	2.0*	0.0	
SPECIAL FUND	1,168,785	1,576,247	1,978,219	1,835,219	1,835	1,835	2.0* 1,835	2.0× 1,835
CAPITAL IMPROVEMENT COSTS PLANS DESIGN CONSTRUCTION	200,000	500,000 14,600,000	300,000 1,000,000	5 000 000				
TOTAL CAPITAL EXPENDITURES	1,000,000	22,000,000 	55,951,000 	5,000,000	<u> </u>			
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	1,200,000	1,600,000 35,500,000	5,000,000 52,250,000 1,000	5,000,000				
TOTAL POSITIONS TOTAL PROGRAM COST	2.00* 2,368,785	2.00* 38,676,247	2.00* 59,229,219	2.00* 6,835,219	2.00* 1,835	2.00* 1,835	2.00* 1,835	2.00* 1,835

PROGRAM ID: TRN313
PROGRAM STRUCTURE: 030205
PROGRAM TITLE: KAWAIHAE HARBOR

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								<del>_</del>
PROGRAM COST PER TON OF CARGO     TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD     NO. OF INCIDENCES/ACCIDENTS REPORTED     NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS     NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	1.35 53477 0 1 0	1.93 50803 0 0	1.91 51311 0 0 0	1.88 52337 0 0 0	1.84 53384 0 0 0	1.80 54452 0 0 0	1.77 55541 0 0 0	1.73 56651 0 0 0
PROGRAM TARGET GROUPS  1. TONS OF CARGO - OVERSEAS - INTERNATIONAL	2172	2063	2084	2125	2168	2211	2255	2300
2. TONS OF CARGO - OVERSEAS - DOMESTIC 3. TONS OF CARGO - INTERISLAND 4. NO. OF PASSENGERS	860942 0	0 817895 0	8260 <b>74</b> 0	0 842595 0	0 859447 0	0 876636 0	894169 0	912052 0
5. NO. OF CRUISE SHIP CALLS PROGRAM ACTIVITIES	0	0	0	0	0	0	. 0	Ö
1. PIER LENGTH (LINEAR FEET) 2. SHED AREAS (ACRES) 3. YARD AREAS (ACRES)	1627 0.53 15.61	1627 0.53 15.61	1627 0.22 15.92	1627 0.22 15.92	1627 0.22 15.92	1627 0.22 15.92	1627 0.22 15.92	1627 0.22 15.92

#### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kawaihae Harbor.

### B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) trade-off within TRN 313 and transfer in from TRN 305 to cover an increase in electricity cost, 2) trade-off within TRN 313 and transfer in from TRN 305 to cover an increase in water cost, 3) transfer in from TRN 305 to replace a 1988 truck and 5) add funds for Special Repair and Maintenance Projects.

The biennium budget request reflects the following capital improvement program (CIP) requests:

- HMP Pier 2 Terminal Improvements, Kawaihae Harbor, Hawaii
- HMP Pier 4, Kawaihae Harbor, Hawaii
- Navigational Improvements, Kawaihae Harbor, Hawaii

## C. <u>Description of Activities Performed</u>

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kawaihae Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety and security regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kawaihae Harbor.

#### D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor is to keep abreast of the increasing waterborne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvement.
- Navigational improvements.
- Acceleration of construction projects.

The above are more fully discussed in the Honolulu Harbor program.

### E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, and safety regulations. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other services to identify projects needed to support shipping and maritime commerce.

### F. <u>Description of Major External Trends Affecting the Program</u>

Priority must be placed on the development of the small boat harbor by the Department of Land and Natural Resources in order to relocate the small boats

currently moored in the basin. This relocation would eliminate the dangerous mix of large vessels and the small vessels used for recreation and charters and increase safety.

The Department of Hawaiian Home Lands is master planning their lands north of the Kawaihae-Mahukona Highway. These lands may accommodate tenants who would benefit from their proximity to the harbor.

New Hawaii County exports, such as lumber products and bottled water, are affecting current operations and will impact the long-range development of the cargo handling facilities at this harbor. Another major impact is the proposed start of inter-island ferry service to the harbor.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements and compliance will require increased monitoring and related activities.

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

The Hawaii Commercial Harbors 2035 Master Plan (HCHMP) update is scheduled to begin in 2009 with the participation of terminal operators, truckers, stevedores and other interested parties. This plan along with the Harbors Modernization Plan will serve as guides in planning and programming future expansions and improvements.

### H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide harbors system.

# I. Summary of Analysis Performed

The 2020 cargo facilities were projected as part of the HCHMP. Past cargo data were correlated to social-economic indicators and mathematical relationships derived. The 2020 cargo volumes were projected based on the relationship to DBEDT's 2020 MK projections. The 2035 cargo facilities need to meet the projected 2035 cargo volumes.

#### J. Further Consideration

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN331

PROGRAM STRUCTURE NO. 030206

PROGRAM TITLE:

KAHULUI HARBOR

		IN DOLLA	RS	!		TN THOUS		
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
PERSONAL SERVICES	877,033	1,067,266	1,157,751	1,157,751	1,158	1,158	1,158	1,158
OTHER CURRENT EXPENSES	1,623,828	3,147,917	2,284,893	2,364,893	2,365	2,365	2,365	2,365
EQUIPMENT	11,070					•	,	
MOTOR VEHICLE				105,000	105	105	105	105
TOTAL OPERATING COST	2,511,931	4,215,183	3,442,644	3,627,644	3,628	3,628	3,628	3,628
		22222222222 ZZ						
BY MEANS OF FINANCING				!				
	18.00*	18.00*	18.00*	18.00*	18.0*	18.0*	18.0*	18.0*
SPECIAL FUND	2,511,931	3,489,604	3,442,644	3,627,644	3,628	3,628	3,628	3,628
OTHER FED. FUNDS		725,579				-,	-,,	-,
CAPITAL IMPROVEMENT COSTS								
PLANS	200,000	•	700,000					
LAND ACQUISITION	10,000,000	15,000,000		1				
DESIGN	360,000	19,515,000	200,000					
CONSTRUCTION	3,700,000	1,000,000	33,000,000	10,100,000				
TOTAL CAPITAL EXPENDITURES	14,260,000	35,515,000	33,900,000	10,100,000				
BY MEANS OF FINANCING								
SPECIAL FUND	3,260,000	1,015,000	700,000					
REVENUE BONDS	11,000,000	34,500,000	33,200,000	10,100,000				
TOTAL POSITIONS	18.00*	18.00*	18.00*	18.00*	18.00*	10 00-	10.00-	10.00
TOTAL PROGRAM COST	16,771,931	39,730,183	37,342,644	18.00*;	18.00* 3,628	18.00* 3.628	18.00* 3,628	18.00* 3,628

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN331
030206
KAHULUI HARBOR

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. PROGRAM COST PER TON OF CARGO 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD 3. NO. OF INCIDENCES/ACCIDENTS REPORTED 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	1.26	1.85	1.83	1.80	1.76	1.73	1.69	1.66
	60187	57178	57750	58905	60083	61285	62510	63761
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	2382	2386	2386	2386	2386	2386	2386	2386
PROGRAM TARGET GROUPS  1. TONS OF CARGO - OVERSEAS - INTERNATIONAL 2. TONS OF CARGO - OVERSEAS - DOMESTIC 3. TONS OF CARGO - INTERISLAND 4. NO. OF PASSENGERS 5. NO. OF CRUISE SHIP CALLS	77503	73628	74364	75852	77369	78916	80494	82104
	214615	203884	205923	210041	214242	218527	222898	227355
	1703699	1618514	1634699	1667393	1700741	1734756	1769451	1804840
	292956	136000	136000	136000	136680	137363	138050	138740
	123	57	57	57	57	58	58	58
PROGRAM ACTIVITIES  1. PIER LENGTH (LINEAR FEET)  2. SHED AREAS (ACRES)  3. YARD AREAS (ACRES)	3319	3319	3319	3319	3319	3319	3319	3319
	1	1	1	1	1	1	1	1
	32.16	32.16	32.16	32.16	32.16	32.16	32.16	32.16

## TRN 331: KAHULUI HARBOR

# A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kahului Harbor.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) Transfer in from TRN 305 to cover an increase in electricity cost, 2) transfer in from TRN 305 to cover an increase in water cost, 3) transfer in from TRN 305 to cover an increase in sewer costs, 4) transfer out Special Repair and Maintenance Projects funds to TRN 301, 5) transfer in from TRN 305 to cover increase in security costs 6) transfer in from TRN 305 to cover office relocation costs and 7) transfer in from TRN 305 to purchase two trucks.

The biennium budget request reflects the following capital improvement program (CIP) requests:

- HMP-Kahului Harbor Land Acquisition and Improvements, Maui
- HMP-Pier 2/3 Improvements, Kahului Harbor, Maui

# C. <u>Description of Activities Performed</u>

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kahului Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety and security regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of

business with the public; and controlling the movement of traffic into, within, and out of Kahului Harbor.

# D. Statement of Key Policies Pursued

The key policies pursued in the development of the harbor are to keep abreast of the increasing waterborne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvement.
- Navigational improvements.
- Acceleration of construction projects.

The above are more fully discussed in the Honolulu Harbor program.

## E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, and safety regulations. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair distribution, and other services to identify projects needed to support shipping and maritime commerce.

# F. Description of Major External Trends Affecting the Program

Increases in cargo flow demand additional cargo handling areas. Improvements of the inter-island barge facility is included in the capital improvement program for this harbor.

The market trends of the passenger cruise ship industry and the commencement of inter-island ferry service are other major external factors affecting this program. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports. The growing emphasis on environmental concerns, regulatory requirements and compliance will require increased monitoring and related activities.

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

A 2030 Master Plan is expected to be complete in 2009 with the participation of terminal operators, truckers, stevedores and other interested parties. This plan along with the Harbors Modernization Plan will serve as guides in planning and programming future expansions and improvements.

### H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and user fees imposed throughout the statewide harbors system.

#### I. Summary of Analysis Performed

A joint DOT and Corps of Engineers study was conducted to evaluate existing and anticipated developments envisioned for Kahului Harbor over the next 25 years. Wave responses within Kahului Harbor are a key concern in planning and designing improvements to the existing harbor. The study concluded that there would be no navigational issues to the Kahului Master Plan recommendations.

#### J. Further Consideration

REPORT P61-A

PROGRAM ID:

**TRN341** 

PROGRAM STRUCTURE NO. 030207

PROGRAM TITLE:

KAUNAKAKAI HARBOR

		IN DOLLAI	RS			IN THOL	JSANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
PERSONAL SERVICES	58,026	78,300	83,327	83,327	84	84	84	84
OTHER CURRENT EXPENSES	214,378	408,119	588,188	558,188	558	558	<i>55</i> 8	<i>55</i> 8
TOTAL OPERATING COST	272,404	486,419	671,515	641,515	642	642	642	642
BY MEANS OF FINANCING				1				
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*
SPECIAL FUND	272,404	486,419	671,515	641,515	642	642	642	642
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*
TOTAL PROGRAM COST	272,404	486,419	671,515	641,515	642	642	642	642

PROGRAM ID: PROGRAM STRUCTURE: U30207 KAUNAKAKAI HARBOR

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. PROGRAM COST PER TON OF CARGO 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD 3. NO. OF INCIDENCES/ACCIDENTS REPORTED 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2.54 35272 0 0 0	4.82 33508 0 0	4.77 33843 0 0 0	4.68 34520 0 0	4.59 35211 0 0	4.50 35915 0 0	4.41 36633 0 0 0	4.32 37366 0 0
PROGRAM TARGET GROUPS  1. TONS OF CARGO - OVERSEAS - INTERNATIONAL 2. TONS OF CARGO - OVERSEAS - DOMESTIC 3. TONS OF CARGO - INTERISLAND 4. NO. OF PASSENGERS 5. NO. OF CRUISE SHIP CALLS	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
	107226	101865	102884	104941	107040	109181	111365	113592
	0	0	0	0	0	0	0	0
	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES  1. PIER LENGTH (LINEAR FEET)  2. SHED AREAS (ACRES)  3. YARD AREAS (ACRES)	691	691	691	691	691	691	691	691
	0.17	0.17	0.17	0.17	0.17	0.17	0.17	0.17
	2.87	2.87	2.87	2.87	2.87	2.87	2.87	2.87

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kaunakakai Harbor.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) transfer-in of funds from TRN 305 to cover an increase in electricity cost and 2) add funds for Special Repair and Maintenance Projects.

There is no capital improvement program (CIP) request for this program in the biennium budget request.

### C. <u>Description of Activities Performed</u>

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Kaunakakai Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety and security regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Kaunakakai Harbor

#### D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate

waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvements.
- Navigational improvements.
- Acceleration of construction projects.

The above are more fully discussed in the Honolulu Harbor Program.

## E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, and safety regulations. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to support shipping and maritime commerce.

## F. Description of Major External Trends Affecting the Program

Changes in the local, national and global economy have financial impacts on maritime operations and the revenues collected by the division.

The need for increased security reflects the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements, and compliance will require increased monitoring and related activities.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

A master plan has been completed through the participation of terminal operators, truckers, stevedores, and other interested parties. This plan will serve as a guide in planning and programming future expansions and improvements.

# H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.

# I. Summary of Analysis Performed

None.

# J. Further Consideration

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

TRN361

PROGRAM STRUCTURE NO. 030208

PROGRAM TITLE:

NAWILIWILI HARBOR

		IN DOLLAF	?S			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
PERSONAL SERVICES	870,366	940,461	1,015,866	1,015,866	1,016	1,016	1,016	1,016
OTHER CURRENT EXPENSES MOTOR VEHICLE	1,466,435	1,654,120 35,000		1,637,591	1,637	1,637	1,637	1,637
TOTAL OPERATING COST	2,336,801	2,629,581	2,681,457	2,653,457	2,653	2,653	2,653	2,653
						=======================================		
BY MEANS OF FINANCING								
	15.00*	15.00*	15.00*	15.00*	15.0*	15.0*	15.0*	15.0*
SPECIAL FUND	2,336,801	2,629,581	2,681,457	2,653,457	2,653	2,653	2,653	2,653
CAPITAL IMPROVEMENT COSTS								
DESIGN		300,000						
CONSTRUCTION	1,500,000			į				
TOTAL CAPITAL EXPENDITURES	1,500,000	300,000		i				
BY MEANS OF FINANCING	•							
REVENUE BONDS	1,500,000	300,000						
TOTAL POSITIONS	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*	15.00*
TOTAL PROGRAM COST	3,836,801	2,929,581	2,681,457	2,653,457	2,653	2,653	2,653	2,653

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN361
030208
NAWILIWILI HARBOR

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. PROGRAM COST PER TON OF CARGO 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD 3. NO. OF INCIDENCES/ACCIDENTS REPORTED 4. NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS 5. NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL	2.99	3.56	3.53	3.46	3.39	3.33	3.26	3.20
	23507	22332	22555	23006	23466	23936	24414	24903
	0	0	0	0	0	0	0	0
	1	0	0	0	0	0	0	0
	2653	2890	2890	2890	2890	2890	2890	2890
PROGRAM TARGET GROUPS  1. TONS OF CARGO - OVERSEAS - INTERNATIONAL  2. TONS OF CARGO - OVERSEAS - DOMESTIC  3. TONS OF CARGO - INTERISLAND  4. NUMBER OF PASSENGERS  5. NO. OF CRUISE SHIP CALLS	0 62508 719338 442983 167	59383 683371 263000 91	0 59977 690205 263000 91	0 61176 704009 263000 91	0 62400 718089 264315 91	0 63648 732451 265637 92	0 64921 747100 266965 92	0 66219 762042 268300 93
PROGRAM ACTIVITIES  1. PIER LENGTH (LINEAR FEET) 2. SHED AREAS (ACRES) 3. YARD AREAS (ACRES)	2216	2216	2216	2216	2216	2216	2216	2216
	1.76	1.76	1.76	1.76	1.76	1.76	1.76	1.76
	31.5	31.5	31.5	31.5	31.5	31.5	31.5	31.5

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Nawiliwili Harbor.

## B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) transfer-in of funds from TRN 305 to cover an increase in electricity cost, 2) trade-off within TRN 361 to cover an increase in water cost, 3) transfer-in of funds from TRN 395 to cover an increase in gas and oil costs and 4) transfer-out Special Repair and Maintenance Projects funds to TRN 301.

There is no capital improvement program (CIP) request for this program in the biennium budget request.

# C. <u>Description of Activities Performed</u>

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Nawiliwili Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety and security regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Nawiliwili Harbor

#### D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate

waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvements.
- Navigational improvements.
- Acceleration of construction projects.

The above are more fully discussed in the Honolulu Harbor program

# E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, and safety regulations. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to support shipping and maritime commerce.

# F. Description of Major External Trends Affecting the Program

Increases in cargo flow led to demands for additional cargo handling areas. A new terminal for inter-island cargo has been constructed on the west side of the harbor. The existing east yard will be used extensively for the storage and handling of overseas containers.

The market trends of the passenger cruise ship industry is an external factor affecting this program. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements, and compliance will require increased monitoring and related activities.

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

A 2025 Kauai Commercial Harbors Master Plan (KCHMP) was completed with the participation of terminal operators, truckers, stevedores, and other interested parties. This plan and the Harbors Modernization Plan serve as guides in planning and programming future expansions and improvements.

## H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.

# I. Summary of Analysis Performed

The 2025 cargo facilities were projected as part of the KCHMP. Past cargo data was correlated to social-economic indicators and mathematical relationships derived. The 2025 cargo volumes were projected based on the relationship to DBEDT's 2025 MK projections. The 2025 cargo facilities need to meet the projected 2025 cargo volumes.

#### J. Further Consideration

PROGRAM ID:

**TRN363** 

PROGRAM STRUCTURE NO. 030209

PROGRAM TITLE:

PORT ALLEN HARBOR

PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15			
OPERATING COST	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*			
PERSONAL SERVICES		79,718	84,745	84,745	85	85	8 <i>5</i>	85			
OTHER CURRENT EXPENSES	157,624	437,575	281,843	331,843	332	332	332	332			
TOTAL OPERATING COST	157,624	517,293	366,588	416,588	417	417	417	417			
				;							
BY MEANS OF FINANCING				!							
	1.00*	1.00*	1.00*	1.00*	1.0*	1.0*	1.0*	1.0*			
SPECIAL FUND	157,624	517,293	366,588	416,588	417	417	417	417			
CAPITAL IMPROVEMENT COSTS											
PLANS		500,000	500,000	i							
DESIGN			450,000	25,000	25						
CONSTRUCTION				1,000,000	2,000						
TOTAL CAPITAL EXPENDITURES		500,000	950,000	1,025,000	2,025						
BY MEANS OF FINANCING				1							
SPECIAL FUND		500,000	950,000	1,025,000	2,025						
TOTAL POSITIONS	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1.00*	1 00			
TOTAL PROGRAM COST	157,624	1,017,293	1,316,588	1,441,588	2,442	417	417	1.00* 417			
					=						

**REPORT P62** 

PROGRAM ID: TRN363
PROGRAM STRUCTURE: 030209
PROGRAM TITLE: PORT ALLEN HARBOR

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
<ol> <li>PROGRAM COST PER TON OF CARGO</li> <li>TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD</li> <li>NO. OF INCIDENCES/ACCIDENTS REPORTED</li> <li>NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS</li> <li>NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL</li> </ol>	0 0 0	0 0 0						
PROGRAM TARGET GROUPS								
<ol> <li>TONS OF CARGO - OVERSEAS - INTERNATIONAL</li> <li>TONS OF CARGO - OVERSEAS - DOMESTIC</li> <li>TONS OF CARGO - INTERISLAND</li> <li>NO. OF PASSENGERS</li> <li>NO. OF CRUISE SHIP CALLS</li> </ol>	0	0	0	0	0	0	0	0
PROGRAM ACTIVITIES  1. PIER LENGTH (LINEAR FEET)  2. SHED AREAS (ACRES)  3. YARD AREAS (ACRES)	1200 0.8 0.73							

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Port Allen Harbor.

# B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) transfer-in of funds from TRN 305 to cover an increase in electricity cost, and 2) transfer-out Special Repair and Maintenance Projects funds to TRN 301.

The biennium budget request reflects the following capital improvement program (CIP) request:

Comfort Station Improvements, Port Allen Harbor, Kauai

### C. <u>Description of Activities Performed</u>

This program develops and maintains harbor facilities for the flow of people and cargo into and out of Port Allen Harbor. The main activities include assigning vessel berthing space; allocating and controlling cargo space on the docks; providing secure cargo storage areas; maintaining harbor facilities in operational condition; maintaining compliance with safety and security regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public; and controlling the movement of traffic into, within, and out of Port Allen Harbor.

#### D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate

waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvements.
- Navigational improvements.
- Acceleration of construction projects.

The above are more fully discussed in the Honolulu Harbor program.

# E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other State agencies are involved in coastal zone areas, land and water use, economic development, pollution, and safety regulations. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to support shipping and maritime commerce.

# F. <u>Description of Major External Trends Affecting the Program</u>

Although inter island barge service has been terminated, the potential for servicing barged cargo is being maintained.

The ban of commercial tour boat operations on the Kauai north shore has increased the demand for charter boat berths and loading docks at harbors on the south shore such as Port Allen Harbor.

The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements and compliance will require increased monitoring and related activities.

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

A 2025 Kauai Commercial Harbors Master Plan (KCHMP) was developed with the participation of terminal operators, truckers, stevedores, and other interested parties. This plan and the Harbors Modernization Plan serve as guides in planning and programming future expansions and improvements. The port plays an important role in island tourism by providing moorings for large excursion vessels. Further, half of the pier is leased by the Pacific Missile Range Facility, a naval facility that provides testing and training for the US military.

### H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.

# I. Summary of Analysis Performed

The 2025 cargo facilities were projected as part of the KCHMP. Past cargo data was correlated to social-economic indicators and mathematical relationships derived. The 2025 cargo volumes were projected based on the relationship to DBEDT's 2025 MK projections. The 2025 cargo facilities need to meet the projected 2025 cargo volumes.

## J. Further Consideration

REPORT P61-A

PROGRAM ID:

**TRN351** 

PROGRAM STRUCTURE NO. 030210

PROGRAM TITLE:

KAUMALAPAU HARBOR

					IN THOUSANDS					
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15		
CAPITAL IMPROVEMENT COSTS PERSONAL SERVICES										
OTHER CURRENT EXPENSES	144,044	238,000	375,000	275,000	275	275	275	275		
TOTAL OPERATING COST	144,044	238,000	375,000	275,000	275	275	275	275		
					12					
BY MEANS OF FINANCING SPECIAL FUND	144,044	238,000	375,000	275,000	275	275	275	275		
CAPITAL IMPROVEMENT COSTS CONSTRUCTION	5,355,000									
TOTAL CAPITAL EXPENDITURES	5,355,000									
BY MEANS OF FINANCING SPECIAL FUND	5,355,000									
TOTAL POSITIONS TOTAL PROGRAM COST	* 5,499,044	* 238,000	* 375,000	* 275,000	* 275	* 275	* 275	* 275		

PROGRAM ID: TRN351
PROGRAM STRUCTURE: 030210
PROGRAM TITLE: KAUMALAPAU HARBOR

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS  1. PROGRAM COST PER TON OF CARGO 2. TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD							V	
<ol> <li>NO. OF INCIDENCES/ACCIDENTS REPORTED</li> <li>NO. OF FINES IMPOSED FOR SECURITY VIOLATIONS</li> <li>NO. OF CRUISE SHIP PASSENGERS PER CRUISE SHIP CALL</li> </ol>	0	0	0	0	0	0	0	0
PROGRAM TARGET GROUPS  1. TONS OF CARGO - OVERSEAS - INTERNATIONAL  2. TONS OF CARGO - OVERSEAS - DOMESTIC  3. TONS OF CARGO - INTERISLAND								
NUMBER OF PASSENGERS     NUMBER OF CRUISE SHIP CALLS	0 0	0	0 0	0 0	0	0	0 0	0
PROGRAM ACTIVITIES  1. PIER LENGTH (LINEAR FEET)  2. SHED AREAS (ACRES)  3. YARD AREAS (ACRES)	400 0 2.3							

### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Kaumalapau Harbor.

## B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) transfer-in of funds from TRN 305 to cover routine repair and maintenance expenditures and 2) add funds for Special Repair and Maintenance Projects.

There is no capital improvement program (CIP) request for this program in the biennium budget request.

# C. <u>Description of Activities Performed</u>

This program maintains harbor facilities for the flow of cargo into and out of Kaumalapau Harbor. The main activities include maintaining harbor facilities in good repair and operational condition.

### D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvements.
- Navigational improvements.
- Acceleration of construction projects.

The above are more fully discussed in the Honolulu Harbor program.

### E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, and safety regulations. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other services to identify projects needed to support shipping and maritime commerce.

TRN 351: KAUMALAPAU HARBOR 03 02 10

### F. <u>Description of Major External Trends Affecting the Program</u>

Changes in the local, national and global economy have financial impacts on maritime operations and the revenues collected by the division.

The level of cargo growth affects this program.

The need for increased security reflect the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements, and compliance will require increased monitoring and related activities.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Kaumalapau is the only commercial harbor servicing the island community of Lanai. Maintaining existing and future improvements is an essential service to allow daily commerce to function despite the limited program revenue generated.

# H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.

# I. <u>Summary of Analysis Performed</u>

None

### J. Further Consideration

None

# OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

**TRN395** 

PROGRAM STRUCTURE NO. 030211

PROGRAM TITLE:

HARBORS ADMINISTRATION

		IN THOUSANDS						
PROGRAM EXPENDITURES	FY2007-08	IN DOLLA FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	59.00* 4,068,601 33,995,352 71,710 36,431		72.00* 6,495,021 45,093,862 56,000	72.00* 6,495,021 44,276,002 56,000	72.0* 6,495 45,656 56	72.0* 6,495 51,673 56	72.0* 6,495 68,602 56	72.0* 6,495 68,623 56
TOTAL OPERATING COST	38,172,094	48,526,594	51,644,883	50,827,023	52,207	58,224	75,153	75,174
BY MEANS OF FINANCING	<b>50.00</b> .	70.00	70.00.	70.00	70.00			<b>72</b> 6.1
SPECIAL FUND	59.00* 38,172,094	72.00* 48,526,594	72.00* 51,644,883	72.00* 50,827,023	72.0* 52,207	72.0* 58,224	72.0* 75,153	72.0* 75,174
CAPITAL IMPROVEMENT COSTS					4 000			
PLANS Design	2,508,000 310,000	2,735,000 1,155,000	3,195,000 1,105,000	2,970,000   700,000	1,000 140			
CONSTRUCTION	1,960,000	7,076,000	9,775,000	12,500,000	3,850			
TOTAL CAPITAL EXPENDITURES	4,778,000	10,966,000	14,075,000	16,170,000	4,990			
				i				
BY MEANS OF FINANCING SPECIAL FUND REVENUE BONDS OTHER FED. FUNDS	4,778,000	6,830,000 4,135,000 1,000	7,630,000 4,445,000 2,000,000	6,400,000 4,770,000 5,000,000	3,490 1,500			
TOTAL POSITIONS TOTAL PROGRAM COST	59.00* 42,950,094 	72.00* 59,492,594	72.00* 65,719,883	72.00* 66,997,023	72.00* 57,197	72.00* 58,224	72.00* 75,153	72.00* 75,174

PROGRAM ID: TRN395
PROGRAM STRUCTURE: 030211
PROGRAM TITLE: HARBORS ADMINISTRATION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
COST OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)     DOLLAR AMT OF SALARY OVERPAYMENTS FOR THE DIVISION	26.08 1751	33.71	33.71	33.71	33.71	33.71	33.71	33.71
NO. OF VENDOR PAYMENTS FOR DIV EXCEEDING 30 DAYS	66	120	Ö	0	0	0	0	0
4. % OF CIP PROJECTS COMPLETED WITHIN SCHEDULED TIME	100	100	100	100	100	100	100	100
5. % OF SPEC MAINT PROJ INITIATED COMPARED TO PLAN	80	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
<ol> <li>FILLED PERMANENT POSITIONS IN THE DIVISION</li> </ol>	198	234	234	234	234	234	234	234
PROGRAM ACTIVITIES								
ADMININSTRATIVE PERSONNEL (NO. OF PERM. POSITIONS)     DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)	49	72	72	72	72	72	72	72
DIVISIONAL PERSONNEL (NO. OF PERM. POSITIONS)     NO. OF CIP PROJECTS COMPLETED	233	246	246	246	246	246	246	246
4. NO. OF SPECIAL MAINTENANCE PROJECTS INITIATED	<b>7</b> 5	<b>7</b> 5	75	75	75	75	75	75
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUES FROM THE USE OF MONEY AND PROPERTY	13,211	7,088	4,838	2,979	1,231	79	404 700	440.700
CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	78,696 91,907	79,328 86,416	84,664 89,502	89,209 92,188	94,058 95,289	99,242 99,321	104,790 104,790	110,726 110,726
TOTAL TROSIVAINI REVEROES	91,907	80,410	09,502	92,100	93,209	99,321	104,790	110,720
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS	91,907	06 446	90 502	02.400	05 200	00 224	104 700	110 706
TOTAL PROGRAM REVENUES	91,907	86,416 86,416	89,502 89,502	92,188 92.188	95,289 95,289	99,321 99.321	104,790 104,790	110,726 110,726
10 IVE I 10010-INITALIADED	31,307	00,410	03,302	32,100	33,203	33,321	104,730	110,720

#### A. Statement of Program Objective(s)

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services and general water transportation related services.

#### B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) Trade-offs within TRN 395 and add funds to cover debt service, 2) transfer-out of funds to TRN 361 to cover motor vehicle gas and oil expenses, 3) Add funds for operating expenses incurred by Aloha Tower Development Corporation to implement the Harbors Modernization Plan (HMP), 4) Add funds for remediation of environmental hazards, and 5) Trade-off within TRN 395 to cover computer equipment purchases.

The biennium budget request reflects the following capital improvement program CIP) requests:

- Harbor Planning, Statewide
- Miscellaneous Improvements to Facilities at Neighbor Island Ports, Statewide
- Miscellaneous Improvements to Port Facilities, Oahu
- Environmental Remediation of Commercial Harbor Facilities, Statewide
- Replacement of Timber Fenders, Statewide
- Construction Management Support, Statewide
- Security Improvements at commercial harbor statewide
- Bollard Improvements, Statewide
- HMP Construction Management Support, Statewide
- HMP Harbors Division Capital Improvement Program Staff Costs, Statewide.

#### C. <u>Description of Activities Performed</u>

The major activities of this program involve long-range planning for individual capital improvement projects; development of master plans; provide planning, design, construction and special maintenance engineering support; and provide administrative and management support including financial, personnel, property management, and information systems and methods, standards and evaluation.

This program develops and maintains harbor facilities for the orderly flow of people and cargo into and out of the commercial harbors system. Main activities include maintaining harbor facilities in operational condition; maintaining compliance with safety and security regulations and requirements; charging, billing and collecting required fees for the use of facilities and for services provided; maintaining an office for the conduct of business with the public.

#### D. Statement of Key Policies Pursued

The commercial harbors system is operated on a self-sustaining basis and generates revenues through user fees to support its operations and capital development programs. Sound financial, management and operational practices guide the administration of the program and optimize its resources.

The key policy pursued in the development of the commercial harbors system is to keep abreast of the increasing waterborne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

Acquisition of limited waterfront lands for State development of maritime facilities to accommodate the ever-increasing requirements for more cargo handling space.

Facilities development to cope with the improvements in cargo handling methods and to accommodate the needs of the growing maritime industry, cruise passenger market and inter-island ferry.

Facilities improvement to cope with conventional barge handling as well as non-cargo but maritime-related waterfront functions through a continual renovation program; compliance with environmental laws and resolution of environmental contamination on harbors properties with other responsible parties to the extent possible.

Navigational improvements to all commercial harbors.

Acceleration of construction projects to stimulate the economy.

#### E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbor navigational improvements, navigational safety and pollution control. Other state agencies are involved in coastal zone areas, land and water use, economic development, pollution, and safety regulations.

The counties are involved in matters including zoning and permits.

The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution and other services to identify projects needed to support shipping and maritime commerce.

#### F. <u>Description of Major External Trends Affecting the Program</u>

To achieve lower operating costs, ship and cargo capacities, particularly for container cargo, have increased dramatically from a few hundred to over a thousand containers per ship on the most modern vessels. The requirements for added cargo space to handle the larger peaks or added space requirements for such vessels are an external trend which affects the program.

The evolution of overseas and inter-island container barge service has also affected the program. Due to the high wheel loads of the handling equipment, pier and yard design loads must be increased. This indicates a trend where larger and heavier capacity equipment will be a common means of handling cargo.

The market trends of the passenger cruise ship industry and the commencement of interisland ferry service are other major external factors affecting this program. The need for increased security for both cargo yards and passenger terminals reflect the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements, and compliance will require increased monitoring and related activities.

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

#### G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

Insofar as planning and analysis are concerned, the achievement of program objectives by a combination of staff and consultant expertise is planned throughout the period.

#### H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.

#### I. Summary of Analysis Performed

None.

#### J. Further Consideration

PROGRAM ID:

TRN333

PROGRAM STRUCTURE NO. 030212

PROGRAM TITLE:

HANA HARBOR

		IN DOLLAR	S			IN THOUSANDS		
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
				i				
CAPITAL IMPROVEMENT COSTS PERSONAL SERVICES						*		
OTHER CURRENT EXPENSES			45,000	45,000	45	45	45	45
TOTAL OPERATING COST			45,000	45,000	45	45	45	45
BY MEANS OF FINANCING				1				
SPECIAL FUND			45,000	45,000	45	45	45	45
TOTAL POSITIONS	*	*	*	*	*	*	*	*
TOTAL PROGRAM COST	2020220000000000		45,000 ==================================	45,000	45 ======	45 ======	45 	45

STATE OF HAWAII

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

REPORT P62

PROGRAM ID: TRN333
PROGRAM STRUCTURE: 030212
PROGRAM TITLE: HANA HARBOR

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS  1. % OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG	NA							
PROGRAM TARGET GROUPS  1. # OF VESSELS W/ ACCESS TO HANA HAR DURING EMERG  2. # OF VESSELS REQ ACCESS TO HANA HAR DURING EMERG	NA	NA	NA NA	NA	NA	NA	NA	NA
PROGRAM ACTIVITIES  1. PIER LENGTH (LINEAR FEET)	NA	NA	NA	NA NA	NA	NA	NA	NA

#### A. Statement of Program Objective(s)

To facilitate the rapid, safe and economical movement of people and goods into, within, and out of the State by providing and operating harbor facilities and supporting services at Hana Harbor.

## B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The operating biennium budget for the FB 2009-11 includes the following requests: 1) transfer-in of funds from TRN 305 to cover routine repair and maintenance expenditures and 2) add funds for Special Repair and Maintenance Projects.

There is no capital improvement program (CIP) request for this program in the biennium budget request. \$20,000,000 was appropriated by the 2008 Legislature for improvements to the harbor.

### C. <u>Description of Activities Performed</u>

This program maintains harbor facilities for the flow of cargo into and out of Hana Harbor. The main activities include maintaining harbor facilities in good repair and operational condition.

Hana Harbor was recently transferred to the jurisdiction of the Harbors Division for use as an emergency pier in the event that Hana becomes isolated due to road closures in the event of natural or man-made disaster. The current pier is not usable and needs to be reconstructed.

#### D. Statement of Key Policies Pursued

The key policy pursued in the development of the harbor is to keep abreast of the increasing water-borne cargo requirements of the State and to accommodate waterborne passengers as stated in the Hawaii State Plan, by the following various project categories:

- Acquisition of limited waterfront lands.
- Facilities development.
- Facilities improvements.
- Navigational improvements.
- Acceleration of construction projects.

The above are more fully discussed in the Honolulu Harbor program

#### E. <u>Identification of Important Program Relationships</u>

The Department coordinates with various governmental agencies and maritime users in the development and operation of harbor facilities.

The federal government is involved in areas such as design and development of harbors navigational improvements, navigational safety and pollution control. Other state agencies are involved in land and water use, economic development, pollution, safety regulations, etc. The counties are involved in matters including zoning and permits. The Department further collaborates with maritime users who provide shipping services, stevedoring, warehousing, tug services, maintenance, ship chandlery and repair, distribution, and other services to identify projects needed to support shipping and maritime commerce.

# F. <u>Description of Major External Trends Affecting the Program</u>

The availability of landside connection to the town of Hana affects this program.

The need for increased security reflects the national trend for more secure ports.

The growing emphasis on environmental concerns, regulatory requirements, and compliance will require increased monitoring and related activities.

Changes in the local, national and global economy also have financial impacts on maritime operations and the revenues collected by the division.

# G. <u>Discussion of Cost, Effectiveness and Program Size Data</u>

No master plan exists for the future development of Hana Harbor. Development planning for the reconstruction will start in 2009.

# H. <u>Discussion of Program Revenue</u>

The program is funded through services (wharfage, port entry, and dockage), rentals, mooring fees, investments and other user fees imposed throughout the statewide Harbors system.

#### I. Summary of Analysis Performed

None

### J. <u>Further Consideration</u>

None

PROGRAM ID:

TRN501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE:

OAHU HIGHWAYS

		IN DOLL	ARS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	228.00*	228.00*	228.00*	228.00*	228.0*	228.0*	228.0*	228.0
PERSONAL SERVICES	12,350,697	12,730,564	14,092,737	14,092,737	14,093	14,093	14,093	14,093
OTHER CURRENT EXPENSES	43,053,097	68,020,123	76,268,744	69,457,512	69,458	69,458	69,458	69,458
EQUIPMENT	704,853	1,275,760	650,949	749,594	749	749	749	749
MOTOR VEHICLE	1,303,408	1,018,301	1,374,753	2,287,790	2,288	2,288	2,288	2,288
TOTAL OPERATING COST	57,412,055	83,044,748	92,387,183	86,587,633	86,588	86,588	86,588	86,588
				• • • • • • • • • • • • • • • • • • •				
BY MEANS OF FINANCING								
	228.00*	228.00*	228.00*	228.00*	228.0*	228.0*	228.0*	228.0
SPECIAL FUND	57,412,055	80,844,748	90,187,183	84,387,633	84,388	84,388	84,388	84,388
OTHER FED. FUNDS		2,200,000	2,200,000	2,200,000	2,200	2,200	2,200	2,200
CAPITAL IMPROVEMENT COSTS								
PLANS	1,748,000	748,000	973,000	1,198,000	425			
LAND ACQUISITION	2,625,000	1,990,000	467,000	510,000	475	141		
DESIGN	7,512,000	6,321,000	2,487,000	2,180,000	1,594	804	550	275
CONSTRUCTION	154,904,000	134,280,000	56,132,000	94,960,000	63,638	7,271	742	
TOTAL CAPITAL EXPENDITURES	166,789,000	143,339,000	60,059,000	98,848,000	66,132	8,216	1,292	275
BY MEANS OF FINANCING								
SPECIAL FUND	1,489,000	8.078.000	3,567,000	7,727,000	2,108	413		
G.O. BONDS	200,000	400,000	400,000	475,000	550	550	550	275
REVENUE BONDS	33,090,000	37,947,000	13,046,000	19,301,000	17,596	1,455	148	
OTHER FED. FUNDS	118,086,000	81,414,000	42,586,000	71,345,000	45,878	5,798	594	
PRIVATE CONTRIB.	9,999,000				1= <b>/</b> = 1 = 1	-,		
INTERDEPT. TRANSFER	1,725,000	15,500,000		· ·				
OTHER FUNDS	2,200,000		460,000					
OTAL POSITIONS	228.00*	228.00*	228.00*	228.00*	228.00*	228.00*	228.00*	228.00
TOTAL PROGRAM COST	224,201,055	226,383,748	152,446,183	185,435,633	152,720	94,804	87,880	86,863

PROGRAM ID: TRN501
PROGRAM STRUCTURE: 030301
PROGRAM TITLE: OAHU HIGHWAYS

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS								
<ol> <li>NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK</li> <li>ACCIDENTS PER 100 MILLION VEHICLE MILES</li> <li>FATALITIES PER BILLION VEHICLE MILES</li> <li>MAINTENANCE COST PER 10 LANE-MILES</li> <li>% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS</li> <li>% BRIDGES WITH SUFFICIENCY RATING 51 TO 80</li> <li>% ROADS PAVEMENT CONDITION INDEX &gt; 80 (0-100 BEST)</li> </ol>	18	18	18	18	18	18	18	18
	90	118	117	116	115	114	113	112
	10	11	11	11	11	11	10	10
	601383	539842	530928	530928	530928	530928	530928	530928
	8	8	7	7	7	6	5	5
	48	48	48	48	48	47	47	46
	58	63	66	68	70	73	77	81
PROGRAM TARGET GROUPS  1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) 3. NO. OF REGISTERED VEHICLES 4. NO. OF REGISTERED VEHICLE OPERATORS 5. MILES OF ROADS W/PAVEMENT COND INDEX > 80	3717	3768	3816	3864	3915	3963	4011	4062
	40670	41230	41750	42280	42840	43360	43880	44440
	730663	740280	749897	759514	769130	778747	788364	797981
	602043	608467	614890	621314	627737	634160	640584	647007
	665	709	746	767	786	822	864	910
PROGRAM ACTIVITIES  1. ROADWAY MAINTENANCE (LANE MILES)  2. LANDSCAPE MAINTENANCE (ACRES)  3. STRUCTURE MAINTENANCE (NUMBER)  4. RESURFACING (LANE MILES)  5. SPECIAL MAINTENANCE - RESURFACING (\$1000)  6. SPECIAL MAINTENANCE - OTHERS (\$1000)	1150	1150	1150	1150	1150	1150	1150	1150
	2254	2254	2254	2254	2254	2254	2254	2254
	442	442	442	442	442	442	442	442
	34.48	34.48	37.34	25.24	25.32	9.35	9.35	9.35
	16150	16150	12360	13765	13910	14900	14900	14900
	4590	2000	2000	3000	3000	3000	4000	4000

#### A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Oahu by providing and maintaining highways.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

**Operating** - Trade-off/ transfers for this program reflect net increases of \$8,489,791 in FY 2010 and \$2,690,241 in FY 2011. **CIP**- Request for this program amounts to \$168,510,000 for FY 2010 and \$30,050,000 for FY 2011.

#### C. <u>Description of Activities Performed</u>

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate, whether it is concrete structures, asphalt concrete pavement, or landscaping.

Maintenance activity becomes most visible at that time.

Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction.

Proper maintenance of the highways provides safety and eliminates inconveniences to motorists.

#### D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to needs of communities and environment.

### E. <u>Identification of Important Program Relationships</u>

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

## F. Description of Major External Trends Affecting the Program

The National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have made the preservation and enhancement of the environment a part of the total system's approach to the design concept.

Community awareness of possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction.

The Highways Division continues to take a proactive approach in fulfilling Clean Water Act and Consent Decree requirements. The need to address storm water impacts and pollutants through Best

Management Practices, during and after construction, have increased project costs.

The Highways Division is making efforts to be compliant with more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for 5 years from 2005 to 2009.

Congress needs to pass a new Highway Act to define and fund the program beyond September 30, 2009. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue is unclear. In planning, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

The State DOT is under a Consent Decree from the United States Environmental Protection Agency and also must comply with the requirements of a Department of Health National Pollution Discharge Elimination System permit for storm water discharges. An Oahu Storm Water Management Program was created to address the DOT's responsibilities. The MS4/DDU group, along with a Master Consultant, has been tasked with implementing all activities, programs and submittals required by these two documents. The current DOH permit expires on September 8, 2009. We anticipate

that future permit requirements will be more demanding than the present permit.

## G. Discussion of Cost, Effectiveness, and Program Size Data

Funding for operational costs is primarily for normal operational requirements necessary to maintain Highway facilities and services.

#### H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

# I. Summary of Analysis Performed

None.

## J. Further Considerations

PROGRAM ID:

TRN511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE:

HAWAII HIGHWAYS

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0
PERSONAL SERVICES	6,880,122	7,129,997	7,863,825	7,863,825	7,864	7,864	7,864	7,864
OTHER CURRENT EXPENSES	15,487,295	14,413,128	14,413,128	14,413,128	14,413	14,413	14,413	14,413
EQUIPMENT	470,813	439,835	798,254	1,040,739	1,041	1,041	1,041	1,041
MOTOR VEHICLE	898,942	977,982	1,050,699	464,607	464	464	464	464
TOTAL OPERATING COST	23,737,172	22,960,942	24,125,906	23,782,299	23,782	23,782	23,782	23,782
BY MEANS OF FINANCING				!				
DI HEARS OF FINANCING	124.00*	124.00*	124.00*	124.00*	124.0*	124.0*	124.0*	124.0*
SPECIAL FUND	23,737,172	22,960,942	24,125,906	23,782,299	23,782	23,782	23,782	23,782
CAPITAL IMPROVEMENT COSTS								
PLANS	100,000	100,000	1.445.000	390,000	195			
LAND ACQUISITION	15,333,000	2,104,000	4,433,000	233,000				
DESIGN	2,752,000	2,544,000	4,436,000	1,811,000	1,805	1,805	1,673	1,167
CONSTRUCTION	27,180,000	36,928,000	54,812,000	29,075,000	10,150			
TOTAL CAPITAL EXPENDITURES	45,365,000	41,676,000	65,126,000	31,509,000	12,150	1,805	1,673	1,167
BY MEANS OF FINANCING								
GENERAL FUND			7,500,000	7,500,000				
SPECIAL FUND				266,000	312	312	286	233
REVENUE BONDS	10,961,000	10,990,000	15,545,000	6,715,000	4,927	982	982	934
OTHER FED. FUNDS OTHER FUNDS	34,114,000 290,000	30,686,000	39,971,000 2,110,000	17,028,000	6,911	511	405	
					444.4-		44. 44	
TOTAL POSITIONS TOTAL PROGRAM COST	124.00* 69,102,172	124.00* 64,636,942	124.00* 89,251,906	124.00*  55,291,299	124.00* 35,932	124.00* 25,587	124.00* 25,455	124.00* 24,949

STATE OF HAWAII

PROGRAM ID: TRN511
PROGRAM STRUCTURE: 030302
PROGRAM TITLE: HAWAII HIGHWAYS

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK 2. ACCIDENTS PER 100 MILLION VEHICLE MILES 3. FATALITIES PER BILLION VEHICLE MILES 4. MAINTENANCE COST PER 10 LANE-MILES 5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS 6. % BRIDGES WITH SUFFICIENCY RATING 51-80 7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	4	4	4	4	4	4	4	4
	124	126	122	117	113	109	106	102
	20	19	18	18	17	17	16	16
	120326	137879	140254	140254	140254	140254	140254	140254
	4	4	4	4	4	3	3	3
	50	50	50	50	50	50	50	50
	71	74	74	76	78	80	85	88
PROGRAM TARGET GROUPS  1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES) 2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY) 3. NO. OF REGISTERED VEHICLES 4. NO. OF REGISTERED VEHICLE OPERATORS 5. MILES OF ROADS W/PAVEMENT COND INDEX > 80	1020	1049	1078	1106	1135	1164	1193	1221
	8030	8260	8480	8710	8930	9160	9390	9610
	180208	185279	190351	195423	200494	205566	210638	215709
	126160	128745	131330	133915	136500	139085	141670	144255
	522	543	546	561	571	585	622	647
PROGRAM ACTIVITIES  1. ROADWAY MAINTENANCE (LANE MILES) 2. LANDSCAPE MAINTENANCE (ACRES) 3. STRUCTURE MAINTENANCE (NUMBER) 4. RESURFACING (LANE MILES) 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) 6. SPECIAL MAINTENANCE - OTHERS (\$1000)	774	774	774	774	774	774	774	774
	1416	1416	1416	1416	1416	1416	1416	1416
	133	133	133	133	133	133	133	133
	5	31.82	31.34	30.82	15.82	24.48	24.48	24.48
	9096	3810	5994	5652	5115	4246	4246	4246
	2514	280	340	255	255	255	255	255

# A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Hawaii by providing and maintaining highways.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

**Operating** - Trade-off/transfers for this program reflect net increases of \$544,886 in FY 2010 and \$201,279 in FY 2011. **CIP** - Request for this program amounts to \$47,035,000 for FY 2010 and \$16,545,000 for FY 2011.

# C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate, whether it is concrete structures, asphalt concrete pavement, or landscaping. Maintenance activity becomes most visible at that time.

Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction. Proper

maintenance of the highways provides safety and eliminates inconveniences to motorists.

# D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to needs of communities and environment.

# E. <u>Identification of Important Program Relationships</u>

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

# F. Description of Major External Trends Affecting the Program

The National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have made the preservation and enhancement of the environment a part of the total system's approach to the design concept.

Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction.

The Highways Division continues to take a proactive approach in fulfilling Clean Water Act and Consent Decree requirements. The need to address storm water impacts and pollutants of concern through Best Management Practices during and after construction have increased project costs.

The Highways Division is making efforts to be in compliance with more and more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for 5 years from 2005 to 2009.

Congress needs to pass a new Highway Act to define and fund the program beyond September 30, 2009. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue remains unclear. In planning, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

# G. Discussion of Cost, Effectiveness, and Program Size Data

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

# H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

# I. Summary of Analysis Performed

None.

## J. Further Considerations

PROGRAM ID:

**TRN531** 

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE:

MAUI HIGHWAYS

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	65.00*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
PERSONAL SERVICES	3,636,605	3,776,779	4,149,503	4,149,503	4,150	4,150	4,150	4,150
OTHER CURRENT EXPENSES	14,318,254	14,626,965	14,926,000	14,926,000	14,926	14,926	14,926	14,926
EQUIPMENT	392,335		640,449	447,827	448	448	448	448
MOTOR VEHICLE	111,669	234,629	83,079	216,419	216	216	216	216
TOTAL OPERATING COST	18,458,863	19,251,543	19,799,031	19,739,749	19,740	19,740	19,740	19,740
BY MEANS OF FINANCING								
	65.00*	65.00*	65.00*	65.00*	65.0*	65.0*	65.0*	65.0*
SPECIAL FUND	18,458,863	19,251,543	19,799,031	19,739,749	19,740	19,740	19,740	19,740
CAPITAL IMPROVEMENT COSTS								
PLANS	689,000	789,000	719,000	719,000	459			
LAND ACQUISITION	4,300,000	90,000	121,000	45,000	10			
DESIGN	2,695,000		3,400,000	836,000	110			
CONSTRUCTION	21,026,000	26,664,000	73,944,000	88,864,000	6,072			
TOTAL CAPITAL EXPENDITURES	28,710,000	29,692,000	78,184,000	90,464,000	6,651			
	=======================================			i				
BY MEANS OF FINANCING				1				
REVENUE BONDS	7,997,000	8,069,000	18,797,000	23,845,000	4,513			
OTHER FED. FUNDS	20,619,000	21,623,000	59,387,000	65,189,000	2,138			
OTHER FUNDS	94,000			1,430,000				
TOTAL POSITIONS	65.00*	65.00*	65.00*	65.00*	65.00*	65.00*	65.00*	65.00*
TOTAL PROGRAM COST	47,168,863	48,943,543	97,983,031	110,203,749	26,391	19,740	19,740	19,740

STATE OF HAWAII

PROGRAM ID: TRN531
PROGRAM STRUCTURE: 030303
PROGRAM TITLE: MAUI HIGHWAYS

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK 2. ACCIDENTS PER 100 MILLION VEHICLE MILES 3. FATALITIES PER BILLION VEHICLE MILES 4. MAINTENANCE COST PER 10 LANG-MILES 5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS 6. % BRIDGES WITH SUFFICIENCY RATING 51-80 7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	5	5	5	5	5	5	5	5
	69	69	66	64	61	59	56	54
	15	12	12	11	11	11	10	10
	143748	173786	228570	228570	228570	228570	228570	228570
	40	40	40	40	40	40	39	39
	33	33	33	33	33	32	32	32
	96	100	93	93	100	98	99	98
PROGRAM TARGET GROUPS  1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)  2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)  3. NO. OF REGISTERED VEHICLES  4. NO. OF REGISTERED VEHICLE OPERATORS  5. MILES OF ROADS W/PAVEMENT COND INDEX > 80	786	805	825	844	863	882	902	922
	12760	13070	13390	13700	14010	14320	14630	14960
	154728	158531	162334	166137	169939	173742	177545	181348
	95255	97248	99241	101233	103226	105219	107211	109204
	399	417	387	389	417	407	414	409
PROGRAM ACTIVITIES  1. ROADWAY MAINTENANCE (LANE MILES) 2. LANDSCAPE MAINTENANCE (ACRES) 3. STRUCTURE MAINTENANCE (NUMBER) 4. RESURFACING (LANE MILES) 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) 6. SPECIAL MAINTENANCE - OTHERS (\$1000)	420 260 100 33.62 10053 977	420 260 100 36.14 7600 1744	420 260 100 25.24 7800 0	420 260 100 36.72 8100	420 260 100 34.08 7300	420 260 100 43.46 10300 0	420 260 100 43.46 10300 0	420 260 100 43.46 10300

# A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Maui by providing and maintaining highways.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

**Operating** -Trade-off/ transfers for this program reflect net increases of \$174,764 in FY 2010 and \$115,482 in FY 2011. **CIP**- Request for this program amounts to \$27,270,000 for FY 2010 and \$12,340,000 for FY 2011.

# C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate, whether it is concrete structures, asphalt concrete pavement, or landscaping. Maintenance activity becomes most visible at that time.

Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction. Proper

maintenance of the highways provides safety and eliminates inconveniences to motorists.

## D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

# E. <u>Identification of Important Program Relationships</u>

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

# F. Description of Major External Trends Affecting the Program

The National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction.

The Highways Division continues to take a proactive approach in fulfilling Clean Water Act and Consent Decree requirements. The need to address storm water impacts and pollutants of concern through Best Management Practices during and after construction have increased project costs.

The Highways Division is making efforts to be in compliance with more and more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for 5 years from 2005 to 2009.

Congress needs to pass a new Highway Act to define and fund the program beyond September 30, 2009. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue is unclear. In planning, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

# G. Discussion of Cost, Effectiveness, and Program Size Data

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

## H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

# I. Summary of Analysis Performed

None.

#### J. Further Considerations

PROGRAM ID:

**TRN541** 

PROGRAM STRUCTURE NO. 030304

PROGRAM TITLE:

MOLOKAI HIGHWAYS

		IN DOLLAF	<b>/</b>			IN IHDIIN	ANI IX	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
PERSONAL SERVICES	642,036	669,776	718,189	718,189	718	718	718	718
OTHER CURRENT EXPENSES			3,280,765	3,280,765	3,281	3,281	3,281	3,281
EQUIPMENT MOTOR VEHICLE	119,791	141,483 45,916	141,483 45,916	71,289	71	71	71	71
HOTOR VEHICLE								
TOTAL OPERATING COST	4,003,050	4,137,940 	4,186,353	4,070,243	4,070	4,070	4,070 ======	4,070
BY MEANS OF FINANCING				1				
	12.00*	12.00*	12.00*	12.00*	12.0*	12.0*	12.0*	12.0*
SPECIAL FUND	4,003,050	4,137,940	4,186,353	4,070,243	4,070	4,070	4,070	4,070
CAPITAL IMPROVEMENT COSTS								
LAND ACQUISITION	200,000	200,000	385,000	190,000				
DESIGN	281,000	291,000	542,000	326,000				
CONSTRUCTION	1,325,000	875,000	3,102,000	6,179,000	2,993	789		
TOTAL CAPITAL EXPENDITURES	1,806,000	1,366,000	4,029,000	6,695,000	2,993	789	*	
				1				
BY MEANS OF FINANCING				1				
REVENUE BONDS	1,481,000	973,000	886,000	1,919,000	1,099	158		
OTHER FED. FUNDS	325,000	393,000	3,143,000	4,776,000	1,894	631		
TOTAL POSITIONS	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*	12.00*
TOTAL PROGRAM COST	5,809,050	5,503,940	8,215,353	10,765,243	7,063	4,859	4,070	4,070

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN541
030304
MOLOKAI HIGHWAYS

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS			2000 10	2010 11	2011-12	2012-13	2013-14	2014-13
<ol> <li>NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK</li> <li>ACCIDENTS PER 100 MILLION VEHICLE MILES</li> <li>FATALITIES PER BILLION VEHICLE MILES</li> <li>MAINTENANCE COST PER 10 LANE-MILES</li> <li>% BRIDGES WITH SUFFICIENCY RATING 50 OR LESS</li> <li>% BRIDGES WITH SUFFICIENCY RATING 51-80</li> <li>% ROADS PAVEMENT CONDITION INDEX &gt; 80 (0-100 BEST)</li> </ol>	0	0	0	0	0	0	0	0
	36	30	28	26	25	23	22	21
	0	5	4	4	4	4	3	3
	78378	127365	131848	131848	131848	131848	131848	131848
	18	18	18	18	12	6	6	6
	41	41	41	41	41	41	41	41
	72	87	100	100	90	93	100	100
PROGRAM TARGET GROUPS  1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)  2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)  3. NO. OF REGISTERED VEHICLES  4. NO. OF REGISTERED VEHICLE OPERATORS  5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80	33	33	34	35	36	37	37	38
	1600	1640	1680	1720	1760	1800	1840	1880
	6877	7046	7215	7384	7553	7722	7891	8060
	9159	9351	9543	9734	9926	10117	10309	10501
	75	90	103	103	93	96	103	103
PROGRAM ACTIVITIES  1. ROADWAY MAINTENANCE (LANE MILES) 2. LANDSCAPE MAINTENANCE (ACRES) 3. STRUCTURE MAINTENANCE (NUMBER) 4. RESURFACING (LANE MILES) 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) 6. SPECIAL MAINTENANCE - OTHERS (\$1000)	108 86 19 5.00 2900	108 86 19 11.12 1905 300	108 86 19 7.26 2265 0	108 86 19 11.32 1945 300	108 86 19 5.86 1775 500	108 86 19 5.90 1800 500	108 86 19 5.90 1800 500	108 86 19 5.90 1800 500

## A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Molokai by providing and maintaining highways.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

**Operating** -Trade-off/transfers for this program reflect no net increases in FY 2010 and net decreases of \$116,110 in FY 2011.

**CIP-** Request for this program amounts to \$4,500,000 for FY 2010 and \$3,750,000 for FY 2011.

## C. <u>Description of Activities Performed</u>

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate, whether it is concrete structures, asphalt concrete pavement, or landscaping. Maintenance activity becomes most visible at that time. Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to motorists.

#### D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

## E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

# F. Description of Major External Trends Affecting the Program

The National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have made the preservation and enhancement of the environment a part of the total system's approach to the design concept. Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction.

The Highways Division continues to take a proactive approach in fulfilling Clean Water Act and Consent Decree requirements. The need to address storm water impacts and pollutants through Best Management Practices during and after construction have increased project costs.

The Highways Division is making efforts to be in compliance with more and more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for 5 years from 2005 to 2009.

Congress needs to pass a new Highway Act to define and fund the program beyond September 30, 2009. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue remains to be seen. In planning, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

## G. <u>Discussion of Cost</u>, <u>Effectiveness</u>, and <u>Program Size Data</u>

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

# H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

# I. Summary of Analysis Performed

None.

# J. Further Considerations

PROGRAM ID:

TRN551

PROGRAM STRUCTURE NO. 030305

PROGRAM TITLE:

LANAI HIGHWAYS

	IN DOLLAR	\S			IN THOUS	SANDS	
FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
197,285	221,497	221,866	221,866	222	222	222	222
54,507	643,770	643,770	643,770	644	644	644	644
	2,820	2,820	2,820	3	3	3	3
			153,681	153	153	153	153
251,792	868,087	868,456	1,022,137	1,022	1,022	1,022	1,022
			1				
4.00*	4.00*	4.00*	4.00*	4.0*	4.0*	4.0*	4.0*
251,792	868,087	868,456	1,022,137	1,022	1,022	1,022	1,022
		30,000	30,000				
		30,000	30,000				
	************						
		20.000	20,000				
		30,000	30,000				
4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*	4.00*
251.792	868,087	898,456	1,052,137	1,022	1,022	1,022	1,022
	FY2007-08  4.00* 197,285 54,507  251,792  4.00* 251,792	FY2007-08 FY2008-09  4.00* 4.00* 197,285 221,497 54,507 643,770 2,820  251,792 868,087  4.00* 4.00* 251,792 868,087	FY2007-08 FY2008-09 FY2009-10  4.00* 4.00* 4.00* 197,285 221,497 221,866 54,507 643,770 643,770 2,820 2,820  251,792 868,087 868,456  4.00* 4.00* 4.00* 251,792 868,087 868,456  30,000  30,000  30,000	FY2007-08 FY2008-09 FY2009-10 FY2010-11  4.00* 4.00* 4.00* 4.00* 197,285 221,497 221,866 221,866 54,507 643,770 643,770 643,770 2,820 2,820 2,820 153,681  251,792 868,087 868,456 1,022,137	FY2007-08         FY2008-09         FY2009-10         FY2010-11         FY2011-12           4.00*         4.00*         4.00*         4.00*           197,285         221,497         221,866         221,866         222           54,507         643,770         643,770         644         644           2,820         2,820         2,820         3           153,681         153         153           251,792         868,087         868,456         1,022,137         1,022           4.00*         4.00*         4.00*         4.0*           251,792         868,087         868,456         1,022,137         1,022           30,000         30,000         30,000           30,000         30,000         30,000           30,000         30,000         4.00*           4.00*         4.00*         4.00*	FY2007-08         FY2008-09         FY2009-10         FY2010-11         FY2011-12         FY2012-13           4.00*         4.00*         4.00*         4.00*         4.00*         4.0*         4.0*           197,285         221,497         221,866         221,866         222         222           54,507         643,770         643,770         643,770         644         644           2,820         2,820         2,820         3         3         3           251,792         868,087         868,456         1,022,137         1,022         1,022           4.00*         4.00*         4.00*         4.0*         4.0*         4.0*           251,792         868,087         868,456         1,022,137         1,022         1,022           30,000         30,000         30,000         30,000         1,022         1,022           30,000         30,000         30,000         30,000         4.00*         4.00*         4.00*	FY2007-08         FY2008-09         FY2009-10         FY2010-11         FY2011-12         FY2012-13         FY2013-14           4.00*         4.00*         4.00*         4.00*         4.00*         4.00*         4.0*<

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN551
030305
LANAI HIGHWAYS

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK	0	0	.0	.0	.0	.0	. 0	. 0
ACCIDENTS PER 100 MILLION VEHICLE MILES     FATALITIES PER BILLION VEHICLE MILES	24	19 5	17	15 5	14 5	13	12 5	11 5
4. MAINTENANCE COST PER 10 LANE-MILES	43948	125095	124156	124156	124156	124156	124156	124156
<ol><li>% BRIDGES WITH SUFFICIENCY INDEX 50 OR LESS</li></ol>	0	Ō	Õ	<u>o</u>	Õ	Ō	0	0
6. % BRIDGES WITH SUFFICIENCY INDEX 51-80	0 100	0 100	0 100	0 100	0 100	0 100	0	0
7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	100	100	100	100	100	100	100	100
PROGRAM TARGET GROUPS								
1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)	4	4.2	4.3	4.4	4.5	4.6	4.7	4.9
AVERAGE DAILY TRAFFIC (VÈHICLES PER DAY)     NO. OF REGISTERED VEHICLES	830	850	870	890	910	930	950	970
NO. OF REGISTERED VEHICLES     NO. OF REGISTERED VEHICLE OPERATORS	2129 2338	2181 2387	2233 2436	2285 2485	2338 2534	2390 2582	2442 2631	2495 2680
5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80	27	27	27	26	27	27	27	27
DDOODANA AOTH (ITIEO								
PROGRAM ACTIVITIES	00							
ROADWAY MAINTENANCE (LANE MILES)     LANDSCAPE MAINTENANCE (ACRES)	28 20							
3. STRUCTURE MAINTENANCE (NUMBER)	- 0	20	0	20	20	0	0	20
4. RESURFACING (LANE MILES)	Ō	2	Ō	2	Ō	4.1	Ö	ŏ
5. SPECIAL MAINTENANCE - RÉSURFACING (\$1000)	0	410	0	410	0	410	0	410
6. SPECIAL MAINTENANCE - OTHERS (\$1000)	U	U	413	U	410	U	410	0

## A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Lanai by providing and maintaining highways.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

**Operating** -Trade-off/transfers for this program reflect no net increases in FY 2010 and net increases of \$153,681 in FY 2011.

**CIP** - There is no CIP request for this program.

# C. Description of Activities Performed

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate, whether it is concrete structures, asphalt concrete pavement, or landscaping. Maintenance activity becomes most visible at that time. Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to motorists.

#### D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

## E. Identification of Important Program Relationships

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

# F. Description of Major External Trends Affecting the Program

The National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have made the preservation and enhancement of the environment a part of the total system's approach to the design concept.

Community awareness of the possible effects of highway improvements on the community and environment has

increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction.

The Highways Division continues to take a proactive approach in fulfilling Clean Water Act and Consent Decree requirements. The need to address storm water impacts and pollutants through Best Management Practices during and after construction have increased project costs.

The Highways Division is making efforts to be in compliance with more and more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for 5 years from 2005 to 2009.

Congress needs to pass a new Highway Act to define and fund the program beyond September 30, 2009. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue is unclear. In planning, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

# G. Discussion of Cost, Effectiveness, and Program Size Data

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

#### H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

## I. Summary of Analysis Performed

None.

# J. Further Considerations

PROGRAM ID:

**TRN561** 

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE:

KAUAI HIGHWAYS

		IN DOLLA	RS	!		TN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	51.00*	51.00*	51.00*	51.00*	51.0*	51.0*	51.0*	51.0
PERSONAL SERVICES	2,870,777	2,986,414	3,275,429	3,275,429	3,275	3,275	3,275	· 3,275
OTHER CURRENT EXPENSES	9,812,538		10,713,650	10,713,650	10,714	10,714	10,714	10,714
EQUIPMENT	223,403	181,512	55,635	292,770	293	293	293	293
MOTOR VEHICLE	151,280	181,512 332,566	55,635 61,170	96,208	96	96	96	96
TOTAL OPERATING COST	13,057,998	14,214,142	14,105,884	14,378,057	14,378	14,378	14,378	14,378
				1				
BY MEANS OF FINANCING				1				
			51.00*	51.00*	51.0*	51.0*	51.0*	51.0*
SPECIAL FUND	13,057,998	14,214,142	14,105,884	14,378,057	14,378	14,378	14,378	14,378
CAPITAL IMPROVEMENT COSTS								
PLANS		100,000	1,135,000	1,780,000	1,780	980	327	
LAND ACQUISITION	807,000	373,000	990,000	470,000	,			
DESIGN				1,992,000				
CONSTRUCTION	21,725,000	22,650,000	20,483,000	41,550,000	41,350	2,750		
TOTAL CAPITAL EXPENDITURES	27,652,000	27,327,000	27,374,000	45,792,000	43,130	3,730	327	
					**************************************			
BY MEANS OF FINANCING				1				
REVENUE BONDS	10,652,000	12 163 000	11 307 000	18,755,000	11.450	1,530	327	
OTHER FED. FUNDS	17,000,000	15,164,000		27,037,000	31.680	2,200	321	
OTHER FUNDS	11,000,000	15,104,000	690,000	21,037,000	31,000	2,200		
TOTAL POSITIONS			,	51.00*	51.00*	51.00*	51.00*	51.00*
TOTAL PROGRAM COST	40,709,998	41,541,142	41,479,884	60,170,057	57,508	18,108	14,705	14,378

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN561
030306
KAUAI HIGHWAYS

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK 2. ACCIDENTS PER 100 MILLION VEHICLE MILES 3. FATALITIES PER BILLION VEHICLE MILES 4. MAINTENANCE COST PER 10 LANE-MILES 5. % BRIDGES WITH SUFFICIENCY RATING 50 OR LESS 6. % BRIDGES WITH SUFFICIENCY RATING 51-80 7. % ROADS PAVEMENT CONDITION INDEX > 80 (0-100 BEST)	2	2	2	2	2	2	2	2
	74	73	72	71	69	68	67	66
	11	9	8	8	8	8	7	7
	177668	207789	290405	290405	290405	290405	290405	290405
	27	27	25	25	19	17	17	17
	36	36	36	36	35	31	31	31
	64	72	78	94	100	96	99	95
PROGRAM TARGET GROUPS  1. VEHICLE MILES OF TRAVEL (MILLIONS OF MILES)  2. AVERAGE DAILY TRAFFIC (VEHICLES PER DAY)  3. NO. OF REGISTERED VEHICLES  4. NO. OF REGISTERED VEHICLE OPERATORS  5. MILES OF ROADS W/ PAVEMENT COND INDEX > 80	447	458	468	479	490	501	511	522
	11320	11600	11860	12140	12400	12680	12940	13220
	77001	78838	80675	82511	84348	86186	88022	89859
	51829	52635	53442	54248	55055	55681	56668	57475
	151	170	185	223	236	228	234	225
PROGRAM ACTIVITIES  1. ROADWAY MAINTENANCE (LANE MILES) 2. LANDSCAPE MAINTENANCE (ACRES) 3. STRUCTURE MAINTENANCE (NUMBER) 4. RESURFACING (LANE MILES) 5. SPECIAL MAINTENANCE - RESURFACING (\$1000) 6. SPECIAL MAINTENANCE - OTHERS (\$1000)	272 719 49 4 6851	272 719 49 9.00 5227 120	272 719 49 9.44 4387 90	272 719 49 7.00 3262 90	272 719 49 11.00 4862 90	272 719 49 8.00 3762 90	272 719 49 8.00 3762 90	272 719 49 8.00 3762 90

## A. Statement of Program Objectives

To facilitate the rapid, safe and economical movement of people and goods on the island of Kauai by providing and maintaining highways.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

**Operating** -Trade-off/ transfers for this program reflect net decreases of \$392,336 in FY 2010 and \$120,163 in FY 2011. **CIP**- Request for this program amounts to \$48,065,000 for FY 2010 and \$13,700,000 for FY 2011.

# C. <u>Description of Activities Performed</u>

The major activities of this program are design, construction and maintenance.

Projects are designed for maximum safety to motorists, economy of construction and maintenance, and minimum inconvenience to the traveling public.

Construction is the most visible activity. Construction brings to reality what was in the conceptual stage of design. Utility and enjoyment of the completed facilities by the public is the aim of this activity.

With time, all things deteriorate, whether it is concrete structures, asphalt concrete pavement, or landscaping. Maintenance activity becomes most visible at this time. Preventive maintenance is also a necessity for all State facilities to minimize and delay costly reconstruction. Proper maintenance of the highways provides safety and eliminates inconveniences to motorists.

### D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is designed, constructed and maintained. Also, existing highway facilities are being utilized to their optimum capacity without sacrificing safety such as traffic operation and improvement program.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated island-wide highway system consistent with planed growth objectives, supportive of present and future development, and responsive to the needs of communities and the environment.

# E. <u>Identification of Important Program Relationships</u>

Refer to "Identification of Important Program Relationships" of Highways Administration, TRN 595, for the discussion of this section.

## F. Description of Major External Trends Affecting the Program

The National Environmental Policy Act (NEPA) and Environmental Impact Statement (EIS) requirements have made the preservation and enhancement of the environment a part of the total system's approach to the design concept.

Community awareness of the possible effects of highway improvements on the community and environment has increased. The time and cost to complete a project have increased due to the EIS requirement.

Inflation has resulted in higher costs for labor, materials, equipment, motor vehicles, and construction.

The Highways Division continues to take a proactive approach in fulfilling Clean Water Act and Consent Decree requirements. The need to address storm water impacts and pollutants of concern through Best Management Practices during and after construction have increased project costs.

The Highways Division is making efforts to be in compliance with more and more stringent environmental regulations, which include but are not limited to, the National Environmental Policy Act (NEPA), Clean Water Act, Clean Air Act (CAA), Emergency Planning & Community Right-To-Know Act (EPCRA), Occupational Safety and Health Act (OSHA), Oil Pollution Act (OPA), and Resource Conservation and Recovery Act (RCRA).

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for 5 years from 2005 to 2009.

Congress needs to pass a new Highway Act to define and fund the program beyond September 30, 2009. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue remains to be seen. In planning, we assume Hawaii's share of federal highway funds will be similar to that of past years.

Refer to "Description of Major External Trends Affecting the Program" of Highways Administration, TRN 595 for other comments.

### G. Discussion of Cost, Effectiveness, and Program Size Data

Funding is primarily for normal operational requirements necessary to maintain Highway facilities and services.

## H. Discussion of Program Revenue

Refer to "Discussion of Program Revenues" of Highways Administration, TRN 595, for the discussion of program revenues generated under this program.

## I. Summary of Analysis Performed

None.

## J. Further Considerations

PROGRAM ID:

TRN595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE:

HIGHWAYS ADMINISTRATION

	~	IN DOLLA	X \			IN THOUS	ΔNI 1	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	80.00*	80.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0
PERSONAL SERVICES	6,397,446	6,488,778	6,843,328	6,843,328	6,843	6,843	6,843	6,843
OTHER CURRENT EXPENSES	65,904,545	84,516,089	65,003,560	71,037,505	71,038	71,038	71,038	71,038
EQUIPMENT	585,427	1,975,050	1,385,474	1,244,224	1,244	1,244	1,244	1,244
TOTAL OPERATING COST	72,887,418	92,979,917	73,232,362	79,125,057	79,125	79,125	79,125	79,125
BY MEANS OF FINANCING				1971   1981   19				
DI TILANO DI TINANGINO	80.00*	80.00*	80.00*	80.00*	80.0*	80.0*	80.0*	80.0
SPECIAL FUND	69,284,628	88,562,587	68,815,032	74,707,727	74,708	74,708	74,708	74,708
OTHER FED. FUNDS	3,602,790 *	* 4,417,330	4,417,330 <sup>*</sup>	4,417,330	* 4,417	* 4,417	* 4,417	4,417
CAPITAL IMPROVEMENT COSTS								
PLANS	1,557,000	1,451,000	4,846,000	6,877,000	3,250			
LAND ACQUISITION	626,000	801,000	627,000	302,000				
DESIGN	3,665,000	2,583,000	3,395,000	3,102,000	675			
CONSTRUCTION	35,902,000	43,718,000	41,807,000	46,435,000	4,163			
EQUIPMENT				2,297,000				ta.
TOTAL CAPITAL EXPENDITURES	41,750,000	48,553,000	50,675,000	59,013,000	8,088			
				·		<del></del>		
BY MEANS OF FINANCING								
SPECIAL FUND	18,038,000	18,537,000	12,625,000	12,625,000				
REVENUE BONDS	7,086,000	12,565,000	9,553,000	14,146,000	2,018			
OTHER FED. FUNDS	16,626,000	17,451,000	28,497,000	32,242,000	6,070			
OTAL POSITIONS	80.00*	80.00*	80.00*	80.00*	80.00*	80.00*	80.00*	80.00
OTAL PROGRAM COST	114,637,418	141,532,917	123,907,362	138,138,057	87,213	79,125	79,125	79,125

STATE OF HAWAII

PROGRAM ID:
PROGRAM STRUCTURE:
PROGRAM TITLE:

TRN595
030307
HIGHWAYS ADMINISTRATION

	FY	FY	FY	FY	FY	FY	FY	FY
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS  1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%) 2. VENDOR PAYMENT EXCEEDING 30 DAYS 3. DEBT SERVICE COST TO TOTAL O&M EXPENDITURE 4. % OF SATISFIED LTAP EVENT ATTENDEES 5. AVG. # OF WORK DAYS TO PROCESS PERMIT APPLICATIONS 6. % OF GOV REFERRALS RESPONDED TO WITHIN 8 WORK DAYS 7. % OF COMPLAINTS RESPONDED TO WITHIN 5 WORK DAYS	.000484 .2175 .96 .8 .28	25.02 .0002 .20 .96 .8 .75 .40	19.32 0 .20 96 8 75 40	14.12 0 .19 96 8 75 40	15.02 0 .21 96 8 75 40	16.10 0 .20 96 8 75 40	15.63 0 .21 96 8 75 40	16.17 0 .20 96 8 75 40
PROGRAM ACTIVITIES  1. ADMINISTRATIVE PERSONNEL (NO. OF PERSONS) 2. DIVISIONAL PERSONNEL (NO. OF PERSONS)	70	80	80	80	80	80	80	80
	604.0	604.0	604.0	604.0	604.0	604.0	604.0	604.0
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) TAXES LICENSES, PERMITS, AND FEES REVENUES FROM THE USE OF MONEY AND PROPERTY REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES FINES, FORFEITS AND PENALTIES NON-REVENUE RECEIPTS TOTAL PROGRAM REVENUES	192,247 2,043 15,370 170,794 1,681 1,239 222 383,596	195,019 2,051 14,000 104,038 1,079 1,254 37	197,833 2,066 12,500 105,325 1,079 1,270 37	200,689 2,080 12,500 106,628 1,079 1,286 37	203,589 2,095 12,500 107,948 1,079 1,302 37	206,533 2,109 12,500 109,284 1,079 1,318 37	209,524 2,125 12,500 109,636 1,079 1,334 37	212,557 2,140 12,500 111,677 1,079 1,351 37
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS TOTAL PROGRAM REVENUES	383,596	317,478	320,110	324,299	328,550	332,860	336,235	341,341
	383,596	317,478	320,110	324,299	328,550	332,860	336,235	341,341

#### A. Statement of Program Objectives

To enhance the effectiveness of the program by providing program leadership, staff support services, and general land transportation-related services.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

**Operating** -Trade-off/ transfers for this program from reflect net decreases of \$8,817,105 in FY 2010 and \$2,924,410 in FY 2011. **CIP**- Request for this program amounts to \$49,905,000 for FY 2010 and \$41,500,000 for FY 2011.

#### C. Description of Activities Performed

Direct and coordinate the construction, improvement, operation and maintenance of highways facilities and services by providing overall guidance, supervision and assistance.

Review program accomplishments to improve effectiveness in achieving the objective of facilitating the safe and economic movement of people and goods within the State by providing, maintaining and operating land transportation facilities and services.

# D. Statement of Key Policies Pursued

To attain the program objective, a system of highways is planned, designed, constructed and maintained. Program prioritization and project selection is supported in part by categorizing projects and programs into one or more of the following: mandates, safety, system preservation congestion relief/mitigation, capacity, enhancement, and other.

Traffic capacity studies are conducted to ensure existing highway facilities are being utilized to optimum capacity without sacrificing safety by incorporating techniques such as contra-flow lanes, coning and high occupancy vehicle (HOV) lanes, and Intelligent Transportation Systems (ITS), such as our Freeway Management System.

To achieve the transportation objectives of the Hawaii State Plan, this program strives to develop an integrated statewide highway system consistent with planned growth objectives, supportive of present and future development and responsive to the needs of communities and the environment.

#### E. <u>Identification of Important Program Relationships</u>

This program cooperates with the federal government, other State agencies, City and County of Honolulu, Hawaii County, Maui County, Kauai County, Community groups, and with the private sector. Financial support is provided through the Federal-aid highway program. Various County governments operate and maintain their own facilities and services which are connected to State highways facilities and services.

The private sector (i.e. engineering and construction firms) aids in design and construction of highways facilities and services.

# F. <u>Description of Major External Trends Affecting the Program</u>

Major external trends affecting the program are population growth, increase in the number of vehicles, economic growth, land use changes, and new industrial and residential communities.

The Safe, Accountable, Efficient Transportation Equity Act: a Legacy for Users (SAFETEA-LU) authorizes the federal surface transportation programs for highways, highway safety, and transit for 5 years from 2005 to 2009. The highway act provides federal funds of approximately \$160 million to \$170 million per year. Some of the federal highway funds that Hawaii receives are passed through to the counties and other agencies. Utilization of these funds depend on the amount of projects programmed in the Statewide Transportation Improvement Program (STIP). Law

requires that projects using Federal highway funds as well as those considered regionally significant be included in STIP.

Congress needs to pass a new Highway Act to define and fund the program beyond September 30, 2009. Revenues to the Federal Highway Trust Fund are declining as a result of more fuel efficient vehicles and less driving as fuel prices increase. How Congress will resolve the highway funding issue is unclear. In planning, we assume Hawaii's share of federal highway funds will be similar to that of past years.

#### G. Discussion of Cost, Effectiveness, and Program Size Data

Beginning in 1993, the State has financed the Highways Capital Improvement Program by issuing revenue bonds secured by pledged revenues rather than by issuing reimbursable general obligation bonds. The Department has previously issued \$75 million in such revenue bonds (1993), \$55 million (1996), \$95 million (1998), \$50 million (2000), \$70 million (2001), \$45 million (2003), and \$60 million (2005). Currently, \$241,164,000 aggregate principal amount of such bonds are outstanding. Revenue Bond sales of approximately \$125,175,000 are scheduled for December, 2008.

## H. Discussion of Program Revenue

The Highways program is financed by State motor fuel (fixed rate) tax, State vehicle weight tax, State vehicle registration fee, rental motor vehicle/tour vehicle surcharge tax, and Federal grants-in-aid for highways projects. The capital improvement budget is financed by G.O. Reimbursable Bonds, Revenue Bonds, Highway Special Fund (cash), developer contributions/fees, Amtrak funds, and Federal Grants-in-Aid.

Motor fuel tax revenues are forecast to remain relatively flat. The current fuel tax rates are: gasoline, 17 cents/gal.; diesel oil (off highway), 2 cents/gal.; diesel oil (hwy use), 17 cents/gal.; and liquid petroleum gas (hwy use), 5.2 cents/gallon.

Revenues from vehicle weight tax and vehicle registration fees are both projected to increase at approx. 1.25%. Vehicle tax rates are: 0-4000 pounds @ .0075 cents/pound, 4001-7000 pounds @ .01 cents/pound, 7001-10,000 pounds @ .0125 cents/pound, and 10,000 pounds and over @ \$150/vehicle. Vehicle registration fee is \$25/vehicle of which \$20 is deposited into State Highway Fund and \$5 into emergency medical services special fund.

The current rates for the motor vehicle/tour vehicle surcharge are: motor vehicle rental - \$3/day levied upon the lessor; tour vehicles (8-25 passengers) - \$15/mo. and over 25 passengers - \$65/mo. levied upon the tour vehicle operator.

The 6-year operating budget and planning period expenditures are based upon current revenues.

#### I. Summary of Analysis Performed

None.

### J. Further Considerations

PROGRAM ID:

**TRN597** 

PROGRAM STRUCTURE NO. 030308

PROGRAM TITLE:

HIGHWAY SAFETY

			IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES		FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	<del></del>	40.00*	40.00*	40.00*	40.00*	40.0*	40.0*	40.0*	40.0*
PERSONAL SERVICES		3,091,373	3,087,461	3,331,649	3,331,649	3,332	3,332	3,332	3,332
OTHER CURRENT EXPENSES		4,598,501	8,561,408	8,535,996	8,535,996	8,536	8,536	8,536	8,536
TOTAL OPERATING COST		7,689,874	11,648,869	11,867,645	11,867,645	11,868	11,868	11,868	11,868
BY MEANS OF FINANCING									
		31.00*	31.00*	31.00*	31.00*	31.0*	31.0*	31.0*	31.0*
SPECIAL FUND		5,675,935	5,978,053	6,133,073	6,133,073	6,133	6,133	6,133	6,133
		9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS		2,013,939	5,670,816	5,734,572	5,734,572	5,735	5,735	5,735	5,735
TOTAL POSITIONS		40.00*	40.00*	40.00*	40.00*	40.00*	40.00*	40.00*	40.00*
TOTAL PROGRAM COST		7,689,874	11,648,869	11.867.645	11,867,645	11,868	11.868	11,868	11,868

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

STATE OF HAWAII

PROGRAM ID: TRN597
PROGRAM STRUCTURE: 030308
PROGRAM TITLE: HIGHWAY SAFETY

	FY							
	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
MEASURES OF EFFECTIVENESS								
1. NO. MOTOR VEH FATALITIES PER 10,000 MOTOR VEHICLES 2. NO. MOTOR VEH INJURIES PER 10,000 MOTOR VEHICLES 3. NO. MOTOR VEH ACCIDENTS PER 10,000 MOTOR VEHICLES 4. NO. MOTOR VEH PROP DAMAGE ACCDTS/10,000 MOTOR VEH 5. NO. ACCIDENTS PER 10,000 MOTOR CARRIER VEHICLES 6. % DOT CERTIFIED INSPECTION STATIONS INSPECTED 7. NO. DOT CERTIFIED INSPECTION STATIONS SUSPENDED 8. NO. VEHICLES WEIGHED ON SEMI-PORTABLE SCALE 9. NO. VEHICLES WEIGHED ON SEMI-PORT SCALE AND CITED 10. NO. ACCIDENTS PER 10,000 SCHOOL BUS VEHICLES	1	1	1	1	1	1	1	1
	74	80	80	80	80	80	80	80
	102	105	105	105	105	105	105	105
	45	50	50	50	50	50	50	50
	34	36	36	36	36	36	36	36
	80	80	80	80	80	80	80	80
	2	3	3	3	3	3	3	3
	18960	15000	15000	15000	15000	15000	15000	15000
	92	100	100	100	100	100	100	100
	4	4	4	4	4	4	4	4
PROGRAM TARGET GROUPS  1. NO. OF MOTOR CARRIERS  2. NO. OF MOTOR CARRIER VEHICLES  3. NO. OF MOTOR CARRIER DRIVERS  4. NO. OF MOTOR VEHICLES  5. NO. OF DOT CERTIFIED VEHICLE INSPECTION STATIONS  6. NO. OF MOTOR CARRIERS WEIGHED SEMI-PORTABLE SCALES  7. NO. OF MOTOR CARRIER WEIGHED FIX COMMERCIAL SCALES  8. NO. OF SCHOOL BUS OPERATORS  9. NO. OF SCHOOL BUS VEHICLES  10. NO. OF SCHOOL BUS DRIVERS	7275	7300	7300	7300	7300	7300	7300	7300
	48400	50000	48500	48500	48500	48500	48500	48500
	38200	38300	38300	38300	38300	38300	38300	38300
	1134542	1135000	1135000	1135000	1135000	1135000	1135000	1135000
	156	160	160	160	160	160	160	160
	18960	15000	15000	15000	15000	15000	15000	15000
	41311	42000	42000	42000	42000	42000	42000	42000
	138	150	140	140	140	140	140	140
	1060	1090	1090	1090	1090	1090	1090	1090
	1995	2000	2000	2000	2000	2000	2000	2000
PROGRAM ACTIVITIES  1. NO. OF MOTOR CARRIER VEHICLES INSPECTED 2. NO. OF MOTOR CARRIER INVESTIGATIONS CONDUCTED 3. NO. OF DOT CERTIFIED INSPECTION STATIONS INSPECTED 4. NO. OF SEMI-PORTABLE SCALE SETUPS CONDUCTED 5. NO. OF FIXED COMMERCIAL SCALE SETUPS CONDUCTED 6. NO. OF SCHOOL BUSES INSPECTED 7. NO. OF SCHOOL BUS INVESTIGATIONS CONDUCTED	4807 205 156 109 266 505	4500 210 160 120 275 500	4500 210 160 120 275 500	4500 210 160 120 275 500	4500 210 160 120 275 500	4500 210 160 120 275 500	4500 210 160 120 275 500	4500 210 160 120 275 500 13
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS) REVENUE FROM OTHER AGENCIES: FEDERAL CHARGES FOR CURRENT SERVICES TOTAL PROGRAM REVENUES	1,264	800	800	800	800	800	800	800
	58	50	50	50	50	50	50	50
	1,322	850	850	850	850	850	850	850
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS) SPECIAL FUNDS	1,322	850	850	850	850	850	850	850
TOTAL PROGRAM REVENUES	1,322	850	850	850	850	850	850	850

### A. Statement of Program Objectives

To facilitate the safe movement of people and goods on public highways within the State by formulating and implementing a highway safety plan and enforcing laws, rules and regulations relating to highway and motor carrier safety operations and providing for supportive services.

# B. <u>Description of Request and Compliance with Section</u> 37-68(1)(A)(B)

**Operating** -Trade-off/transfers for this program reflect no net increases in both FY 2010 and FY 2011.

### C. <u>Description of Activities Performed</u>

The degree to which program objectives are achieved:

- 1. Establish and maintain a State highway safety agency with adequate staffing, funding, administrative support, facilities and authority to administer a State highway safety program;
- 2. Develop and implement the State highway safety plan;
- 3. Implement, coordinate and monitor the federal commercial driver license and State periodic motor vehicle inspection program;
- 4. Design and implement a motor carrier inspection and driver development program;
- 5. Provide for the identification of highway and motor carrier needs of the driver, vehicle and carrier population;

- 6. Enforce the vehicle size and weight program for federal compliance;
- 7. Enforce motor carrier safety for federal compliance;
- 8. Develop and implement pupil transportation safety program, including enforcement.

### D. Statement of Key Policies Pursued

Initial efforts have been directed toward the Motor Vehicle Safety Office to comply with the motor carrier and highway safety programs in compliance with State and federal safety standards.

Sufficient implementation of the federal highway safety emphasis areas has been accomplished to permit approval of the Hawaii Highway Safety Program each year since 1969. The Governor's Highway Safety Representative is the State's safety coordinator.

### E. Identification of Important Program Relationships

All matters pertaining to highway safety and motor carrier safety are coordinated with the federal, State and county governments and community and special interest groups.

## F. <u>Description of Major External Trends Affecting the Program</u>

Major external trends affecting the program include the increase of motor carriers and driver population.

### G. Discussion of Cost, Effectiveness, and Program Size Data

For the fiscal biennium 2009-11, the operating budget for the Motor Vehicle Safety Office Support Office is primarily to maintain operational requirements necessary to comply with motor carrier and highway safety programs and standards.

### H. Discussion of Program Revenue

Revenues for this program are derived from inspection decals, commercial driver licensing, and sale of rules/regulations and traffic code documents. Because these revenues are insufficient to cover operating expenses, TRN 597, is supplemented by other highway revenue sources discussed in Highways Administration, TRN 595.

### I. Summary of Analysis Performed

None.

### J. Further Considerations

None.

REPORT P61-A

PROGRAM ID:

**TRN995** 

PROGRAM STRUCTURE NO. 0304

PROGRAM TITLE:

GENERAL ADMINISTRATION

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST	103.00*	104.00*	104.00*	104.00*	104.0*	104.0*	104.0*	104.0
PERSONAL SERVICES	7,036,992	8,942,135	9,747,564	9,755,845	9,756	9,756	9,756	9,756
OTHER CURRENT EXPENSES	9,468,945	19,726,166	31,435,566	37,746,371	37,746	37,746	37,746	37,746
EQUIPMENT	506,620	157,772	157,772	157,772	158	158	158	158
MOTOR VEHICLE	119,905	704,846	704,846	704,846	705	705	705	705
TOTAL OPERATING COST	17,132,462	29,530,919	42,045,748	48,364,834	48,365	48,365	48,365	48,365
				i				
BY MEANS OF FINANCING								
	103.00*	104.00*	104.00*	104.00*	104.0*	104.0*	104.0*	104.0
SPECIAL FUND	12,489,429	13,870,890	14,676,319	14,684,600	14,685	14,685	14,685	14,685
	*	*	*	*	*	*	*	, x
OTHER FED. FUNDS	4,643,033	15,519,060	26,972,992	33,257,167	33,257	33,257	33,257	33,257
PRIVATE CONTRIB.		140,969	396,437	423,067	423	423	423	423
TOTAL POSITIONS	103.00*	104 000	104 000	10/ 00**	104 000	404.00.	40.	
OTAL PROGRAM COST		104.00*	104.00*	104.00*	104.00*	104.00*	104.00*	104.00
OTAL PROGRAM COST	17,132,462	29,530,919	42,045,748	48,364,834	48,365	48,365	48,365	48,365

#### PERFORMANCE MEASURES AND PROGRAM REVENUES

PROGRAM ID: TRN995
PROGRAM STRUCTURE: 0304
PROGRAM TITLE: GENERAL ADMINISTRATION

	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
MEASURES OF EFFECTIVENESS								
1. COSTS OF ADMIN RELATIVE TO TOTAL PROGRAM COSTS (%)	1	1	1	1	1	1	. 1	1
PROGRAM ACTIVITIES								
1. DIRECTOR'S OFFICE	15	17	17	17	17	17	17	17
2. PERSONNEL OFFICE	1 <u>0</u>	11	11 .	11	11	- 11	11	11
OFFICE OF CIVIL RIGHTS     BUSINESS MANAGEMENT OFFICE	16	17	8	8	8	8 17	8	8
5. CONTRACTS OFFICE	3	4	4	17	17	17	4	17
6. PROPERTY MANAGEMENT	ŏ	ö	ŏ	ŏ	ŏ	ŏ	Õ	ŏ
7. COMPUTER SYSTEMS AND SERVICES	15	18	18	18	18	18	18	18
8. PPB MANAGEMENT AND ANALYTICAL	8	11	11	11	11	11	11	11
9. STATEWIDE TRANSPORATION PLANNING	14	18	18	18	18	18	18	18
PROGRAM REVENUES BY TYPE (IN THOUSANDS of DOLLARS)								
REVENUE FROM OTHER AGENCIES: FEDERAL	2,442	2,612	2,612	2.612	2.612	2,612	2,612	2,612
TOTAL PROGRAM REVENUES	2,442	2,612	2,612	2,612	2,612	2,612	2,612	2,612
PROGRAM REVENUES BY FUND (IN THOUSANDS of DOLLARS)								
SPECIAL FUNDS	2,442	2,612	2,612	2,612	2,612	2,612	2,612	2,612
TOTAL PROGRAM REVENUES	2,442	2,612	2,612	2,612	2,612	2,612	2,612	2,612

#### A. Statement of Program Objective(s)

To enhance the effectiveness and efficiency of the program by providing program leadership, staff support services, and general transportation related services.

B. <u>Description of Request and Compliance with Section 37-68(1)(A)(B)</u>

The FB 2009-11 operating budget request includes adjustments for: (1) fringe benefits \$301,720B in FY10 and \$310,001B in FY11; (2) federal grants \$11,453,932N in FY10 and \$17,738,107N in FY11and private match funds of \$255,468R in FY10 and \$282,098R in FY11.

#### C. <u>Description of Activities Performed</u>

- 1. <u>Office of the Director</u> Provides top-level planning, direction and coordination of the various activities of the Department of Transportation.
- Business Management Office Provides internal audit and reports.
   Performs accounting functions for the General Administration offices and federal-aid accounting. Provides clerical, duplication, mail and messenger services.
- Personnel Office Provides personnel management and organizational development services.
- 4. Planning, Programming and Budgeting Management and Analytical
  Office Provides program budgeting and evaluation services, budget
  control, managerial analysis and organizational evaluation and
  transportation studies. Also, provides services for short-range capital
  improvement implementation.

- 5. <u>Computer Systems and Services Office</u> Provides full service automated data processing.
- 6. <u>Statewide Transportation Planning Office</u> Provides overall long-range transportation and research services.
- 7. <u>Contracts Office</u> Provides contract administration for the Transportation Facilities Program.
- 8. Office of Civil Rights Monitors the department's efforts towards compliance with American with Disabilities Act (ADA), Civil Rights and Title VI, and the Disadvantaged Business Enterprise (DBE) Program.
- 9. <u>Office of Special Compliance</u> Manages hazardous materials and environmental compliance programs.
- Office of Public Affairs Provides services to implement the Department's program of public information and public relations.

#### D. Statement of Key Policies Pursued

The key policies pursued by the program include:

- 1. Increasing the ability of transportation systems to promote economic development and minimize traffic congestion.
- 2. In terms of statewide transportation planning, respond to the changing transportation requirements and the need for the development and preparation of special transportation studies and reports.

#### TRN 995: GENERAL ADMINISTRATION

3. In terms of general staff support to the divisions, providing timely and substantive advice and assistance in both planning and operations.

#### E. <u>Identification of Important Program Relationships</u>

Federal agencies involved include the following: Federal Aviation Administration, Department of Treasury, Commerce, Agriculture, Interior, Education, Health and Human Services, Army Corps of Engineers, U.S. Coast Guard, Federal Highway Administration, Urban Mass Transportation Administration and Environmental Protection Agency. Because county transportation systems must complement the statewide system, the counties, Planning Commissions and the Department of Public Works are also involved.

#### F. <u>Description of Major External Trends Affecting the Program</u>

The Transportation Program is constantly being affected by the following conditions:

- 1. Changing economic conditions have affected user operational needs that result in different types of aircraft, new methods of handling waterborne cargo and have required major renovations to user facilities.
- 2. Improved inter-island transportation has commanded a continuous search for an economical and convenient system that will integrate all modes of land, water, and air travel.
- 3. Consent decrees and federal law requires the Department to address environmental and social concerns.
- 4. Revenue sources of the program are limited due to the nature of the special funds. Yet, inflationary forces and collective bargaining have

increased operational expenses. The overall impact is that considerable financial constraints are placed upon the program.

#### G. Discussion of Cost, Effectiveness and Program Size Data

The effectiveness of the program in meeting its objectives is directly related to adequate funding and position levels.

#### H. Discussion of Program Revenue

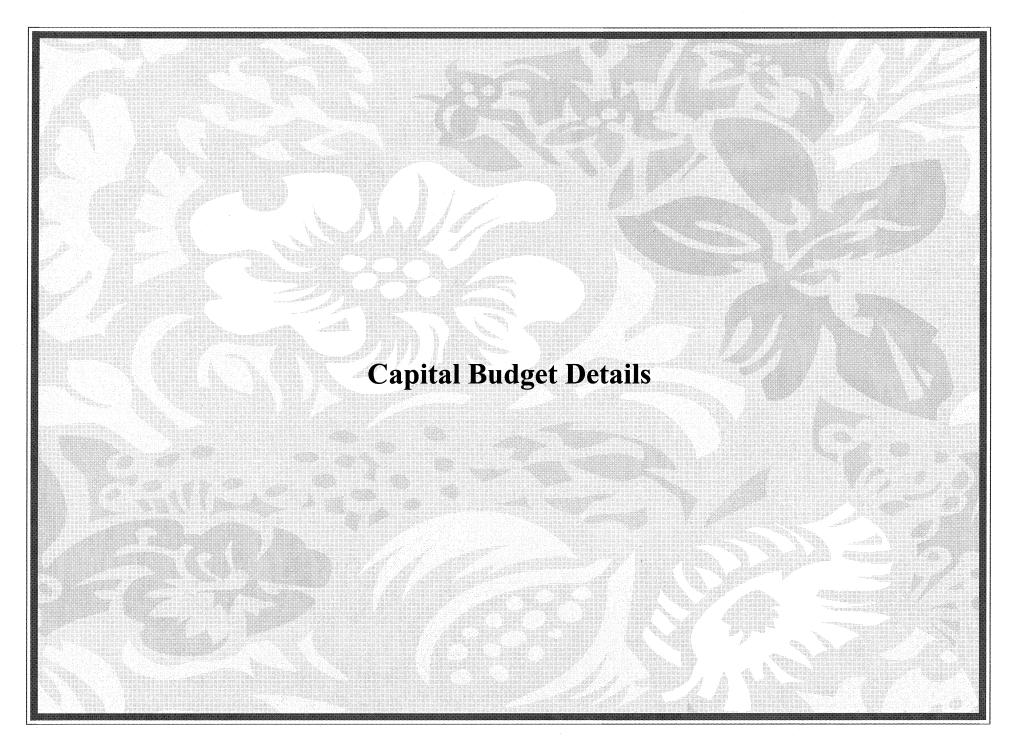
This program does not generate revenues. The cost of the program is prorated between the three divisions: Airports Division, Highway Division and Harbors Division.

#### I. Summary of Analysis Performed

Not applicable

#### J. Further Consideration

None



# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 159

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

PROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE			BUDGET P	EDTON					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
A06A	8	OTHER	HONOLULU INTER	RNATIONAL AI	RPORT, NEW I	PARKING	STRUCTURE, O	AHU				*	
		DESIGN CONSTRUCTION	2,000 41,229	2,000 25,000	16,229								
		TOTAL	43,229	27,000	16,229								
		REVENUE BONDS	43,229	27,000	16,229								
A06B	14	NEW	HONOLULU INTER	RNATIONAL AI	RPORT, NEW I	PARKING	STRUCTURE AT	LOT F, OA	 HU				
		CONSTRUCTION	50,800			50,800							
		TOTAL	50,800			50,800							
		REVENUE BONDS	50,800			50,800							
A09A	21	NEM	HONOLULU INT'L	AIRPORT, N	EW CONNECTO	R AND	AUTOMATED PE	OPLE MOVER	SYSTEM, OAHL	 J			
		DESIGN CONSTRUCTION	9,000 12,256		9,000 12,256								
		TOTAL	21,256		21,256								
		REVENUE BONDS	21,256		21,256								
A11E	22	NEM	HONOLULU INTER	RNATIONAL AI	RPORT, ELLI	DTT	STREET SUPPO	RT FACILIT	IES, OAHU				-
		DESIGN CONSTRUCTION	3,678 177,832		3,337 11,188	66 75,804	275 71,090	19,750					· · · · · · · · · · · · · · · · · · ·
		TOTAL	181,510		14,525	75,870	71,365	19,750					
		REVENUE BONDS	181,510		14,525	75,870	71,365	19,750					

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 160

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE HONG

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PI	RTOD					
NUMBER	NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
A23F	28	NEM	HONOLULU INTE	RNATIONAL AI	RPORT, ENGI	NE RUN-UP P	AD, OAHU						
		DESIGN CONSTRUCTION	450 1,950	50 1,950	•			400					
		TOTAL	2,400	2,000				400					
		OTHER FED. FUN SPECIAL FUND REVENUE BONDS	900 1,100 400	900 1,100				400					
A23L	2	RENOVATION	HONOLULU INTE	RNATIONAL AI	RPORT, RECO	NSTRUCT T	AXIWAYS AND	RUNWAYS, O	AHU				
		DESIGN CONSTRUCTION	3,832 24,738			2,910 12,501	922 6,286	5,951					
		TOTAL	28,570			15,411	7,208	5,951					
		REVENUE BONDS	28,570			15,411	7,208	5,951			,		
A23M	15	REPLACEMENT	HONOLULU INTE	RNATIONAL AI	RPORT, AIRF	ELD W	ATERLINE RE	PLACEMENT,	OAHU				
		DESIGN CONSTRUCTION	1,400 9,035			1,400	9,035						
		TOTAL	10,435			1,400	9,035						
		REVENUE BONDS	10,435			1,400	9,035						
A30A	1	NEW	HONOLULU INTE	RNATIONAL AI	RPORT, ELEC	TRICAL S	YSTEM IMPRO	/EMENTS, OA	HU				
		CONSTRUCTION	34,178		31,178	3,000							
		TOTAL	34,178		31,178	3,000							
		REVENUE BONDS OTHER FED. FUN	25,178 9,000		22,178 9,000	3,000	·.			· · · · · · · · · · · · · · · · · · ·			-

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 161

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE HOL

PROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			BUDGET I	DEDIAN					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
A32A	4		REPLACEMENT	HNL, SECURITY	ACCESS CONT	TROL AND CLO	SED	CIRCUIT TEL	EAISION SAS.	ΓΕΜ, OAHU				
•		CONST	TRUCTION	7,205			7,205							
		тс	TAL	7,205			7,205							
			NUE BONDS R FED. FUN	2,705 4,500			2,705 4,500							
A32B	18		NEW	HONOLULU INTE	RNATIONAL A	RPORT, AIRP	PORT	SECURITY IM	PROVEMENTS,	OAHU				
		CONST	TRUCTION	2,709			2,709							
		TC	DTAL	2,709			2,709							
		REVEN	NUE BONDS	2,709			2,709							
A35C	13		NEM	HONOLULU INTE	RNATIONAL A	RPORT, SIGN	IAGE	IMPROVEMENT	S, OAHU					
		CONST	TRUCTION	12,905		12,905								
		TC	TAL	12,905		12,905								
		SPECI	IAL FUND	12,905		12,905								
A37C	3		NEW	HONOLULU INTE	RNATIONAL A	RPORT, UTIL	.ITY	INFRASTRUCT	JRE IMPROVE	MENTS, OAHU				
		CONST	RUCTION	10,026	4,171	5,855							4. 	
		TC	TAL	10,026	4,171	5,855								
		OTHER	IUE BONDS R FUNDS (AL FUND	1,152 3,019 5,855	1,152 3,019	5,855								

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 162

PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
A410	12	OTHER	HONOLULU INTE	RNATIONAL AI	RPORT, TERM	INAL ROOF A	ND CEILING	REPLACEMENT	, OAHU				
		DESIGN CONSTRUCTION	1,876 9,380	1,876 2,345		7,035			*.				
		TOTAL	11,256	4,221		7,035							
		OTHER FED. FUN REVENUE BONDS SPECIAL FUND	1,407 7,035 2,814	1,407 2,814		7,035							-
A41P	20	NEM	HONOLULU INTE	RNATIONAL AI	RPORT, INTE	RNATIONAL A	RRIVALS BUI	LDING CEILI	NG REPLACEM	IENT, OAHU			
		CONSTRUCTION	48,258	32,258			16,000		• •				
		TOTAL	48,258	32,258			16,000						:
		REVENUE BONDS OTHER FUNDS	16,000 32,258	32,258			16,000						
A41Q	24	NEM	HONOLULU INTE	RNATIONAL AI	RPORT, NEW	MAUKA C	ONCOURSE IM	PROVEMENTS,	OAHU				
		DESIGN CONSTRUCTION	10,880 336,430		4,276 3,064	30 960	6,574 23,500	308,906					
		TOTAL	347,310		7,340	990	30,074	308,906					
		REVENUE BONDS	347,310		7,340	990	30,074	308,906					
A41R	0	NEW	HONOLULU INTE	RNATIONAL AI	RPORT, DIAM	OND HEAD C	ONCOURSE IM	PROVEMENTS,	OAHU				
		DESIGN CONSTRUCTION	15,480 27,820		15,355 20,750	125 7,070							
		TOTAL	43,300		36,105	7,195							
		REVENUE BONDS	43,300		36,105	7,195							

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

ROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITL	E		BUDGET P	ERIOD					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEEL YEARS
A41S	23	NEM	HONOLULU INTE	RNATIONAL	AIRPORT, PROG	RAM	MANAGEMENT,	DAHU					
		DESIGN	82,567		25,000	· .	33,567	24,000					
		TOTAL	82,567		25,000		33,567	24,000					
		REVENUE BONDS	82,567		25,000		33,567	24,000					
441T	45	RENOVATION	HONOLULU INTE	RNATIONAL	AIRPORT, ISOL	ATION	UNITS AT GAT	ES 33 AND 34	4, OAHU	,			
		CONSTRUCTION	22,000					22,000					
		TOTAL	22,000					22,000					
		REVENUE BONDS	22,000					22,000					
A41X	16	NEW	HONOLULU INTE	RNATIONAL	AIRPORT,EWA C	ONCOURSE	IMPROVEMENTS	, OAHU					
		DESIGN CONSTRUCTION	2,310 43,871			2,310 43,871							
		TOTAL	46,181			46,181	 L		-				
		REVENUE BONDS	46,181			46,181	1						
A43J	25	NEW	HONOLULU INTE	RNATIONAL	AIRPORT, INTE	RISLAND	MAINTENANCE	FACILITY, 0/	AHU				
		CONSTRUCTION	8,150				8,150				·		
		TOTAL	8,150				8,150						
		REVENUE BONDS	8,150				8,150						*

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-102

PROGRAM STRUCTURE NO. 030101

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTALS										
		PLANS	2,500	2,500									
		DESIGN CONSTRUCTION	182,841 1,328,934	53,294 513,886	56,968 113,425	6,841 210,955	41,338 134,061	24,400 356,607					
		TOTAL	1,514,275	569,680	170,393	217,796	175,399	381,007	<del> </del>				
		OTHER FED. FUN	157,217	143,717	9,000	4,500			4 <del>-                                   </del>				
		OTHER FUNDS REVENUE BONDS	126,515 1,055,197	126,515 142,862	142,633	213,296	175,399	381,007					
		SPECIAL FUND	175,346	156,586	18,760								

PROGRAM TITLE

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-104

PROGRAM STRUCTURE NO. 030102

GENERAL AVIATION

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO.	JECT TITLE			DUDGET D	ED LOD					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
A71C	36		OTHER	KALAELOA AIRPO	DRT, FACILIT	Y IMPROVEME	NTS, OAHU						-	
		DESIG CONST	N RUCTION	2,450 32,375	850 5,020	6,455		800 10,450	800 10,450					
		тс	TAL	34,825	5,870	6,455		11,250	11,250					
		REVEN	AL FUND IUE BONDS FED. FUN	990 3,500 30,335	340 5,530	650 5,805		1,750 9,500	1,750 9,500					
A72B	18		REPLACEMENT	DILLINGHAM AIF	RFIELD, WATE	R SYSTEM	R	EPLACEMENT,	OAHU					-
		DESIG	N	800					800					
		TC	TAL	800					800					
		REVEN	UE BONDS	800					800					
				PROGRAM TOTALS	3									
		DESIG CONST	N RUCTION	3,450 45,227	1,050 17,872	6,455		800 10,450	1,600 10,450					
		то	TAL	48,677	18,922	6,455		11,250	12,050				NAME (1984) (1984) (1984) (1984) (1984) (1984) (1984) (1984) (1984) (1984) (1984) (1984) (1984) (1984) (1984)	
			AL FUND FED. FUN	4,847 39,530	4,197 14,725	650 5,805		9,500	9,500					

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 166

PROGRAM ID

PROGRAM TITLE

TRN-111

PROGRAM STRUCTURE NO. 030103

HILO INTERNATIONAL AIRPORT

ROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE			BUDGET DE	TOTOD					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	BUDGET PE FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
B10B	17	OTHER	HILO INTERNAT	IONAL AIRPORT	r, CARGO BU	LDING A	ND RAMP, HAW	IAII					
		DESIGN CONSTRUCTION	1,240 38,390	1,240 17,540	20,850								4
		TOTAL	39,630	18,780	20,850								
		SPECIAL FUND OTHER FED. FUN	37,630 2,000	16,780 2,000	20,850		· · · · · · · · · · · · · · · · · · ·						
B10M	17	NEM	HILO INTERNAT	IONAL AIRPORT	, ARFF FACI	LITY I	MPROVEMENTS,	HAWAII					
		DESIGN	605				605						
		TOTAL	605				605						
		REVENUE BONDS	605				605						
B10N	31	OTHER	HILO INTERNAT	IONAL AIRPORT	, NOISE ATT	ENUATION F	OR KEAUKAHA	SUBDIVISIO	N, HAWAII				
		PLANS	250	250									
		DESIGN CONSTRUCTION	5,750 11,700	250 700		5,500		11,000					
		TOTAL	17,700	1,200	· .	5,500		11,000					
		REVENUE BONDS	2,838			550		2,288					
		OTHER FED. FUN SPECIAL FUND	14,262 600	600 600		4,950		8,712					
B10Q	6	OTHER	HILO INTERNAT	IONAL AIRPORT	, PERIMETER	ROAD A	ND SECURITY	FENCE, HAWA	AII				
		DESIGN	150	150									
		CONSTRUCTION	4,048	1,250 				2,798				· 	
		TOTAL	4,198	1,400				2,798 					

PROGRAM TITLE

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-111

PROGRAM STRUCTURE NO. 030103

HILO INTERNATIONAL AIRPORT

ROJECT	PRIORITY	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	EDIAD					
IUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
B10T	30	REPLACEMENT	HILO INTERNATI	ONAL AIRPORT,	RECONSTRUC	т т-н	ANGARS, HAWA	II					
		CONSTRUCTION	2,781	1,250			1,531						
		TOTAL	2,781	1,250			1,531						
		REVENUE BONDS SPECIAL FUND	1,531 1,250	1,250			1,531						
B10V	35	NEM	HILO INTERNATI	ONAL AIRPORT,	TAXIWAY F	: :	IMPROVEMENTS	, HAWAII					
		DESIGN CONSTRUCTION	405 2,550			405		2,550					
		TOTAL	2,955			405		2,550					
		OTHER FED. FUN REVENUE BONDS SPECIAL FUND	2,070 480 405			405		2,070 480					
B10W	11	NEW	HILO INTERNATI	ONAL AIRPORT,	PARKING LO	 Т	EXPANSION, H	AWAII					
		CONSTRUCTION	3,235			3,235							
		TOTAL	3,235			3,235							
		SPECIAL FUND	3,235			3,235							
B11B	8	REPLACEMENT	HILO INT'L AIR	PORT, SECURIT	Y ACCESS CO	NTROL	AND CLOSED C	IRCUIT TELE	VISION SYST	EM, HAWAII			
		CONSTRUCTION	2,765				2,765		14. E				
		TOTAL	2,765				2,765						
		OTHER FED. FUN REVENUE BONDS	2,184 581				2,184 581						

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-111

PROGRAM STRUCTURE NO. 030103

PROGRAM TITLE

HILO INTERNATIONAL AIRPORT

PROJECT PRIORITY NUMBER NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	ERIOD					
NO.IDEN	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
		PROGRAM TOTALS	,									
	PLANS DESIGN CONSTRUCTION	250 12,579 88,414	250 6,069 43,685	20,850	5,905 3,235	605 4,296	16,348					
	TOTAL	101,243	50,004	20,850	9,140	4,901	16,348					
	OTHER FED. FUN SPECIAL FUND	28,621 65,739	8,455 41,249	20,850	4,950 3,640	2,184	13,032					
	REVENUE BONDS	6,883	300	•	550	2,717	3,316					

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 169

PROGRAM ID

TRN-114

PROGRAM STRUCTURE NO. 030104 PROGRAM TITLE

KONA INTERNAT'L AIRPORT AT KE'AHOLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
C03T	32	OTHER	KONA INTERNAT	IONAL AIRPO	ORT AT KEAHOLE,		TERMINAL EXP	ANSION, HAW	AII				
		PLANS DESIGN CONSTRUCTION	500 24,000 81,960		6,460		500 24,000 35,500	40,000					
		TOTAL	106,460		6,460		60,000	40,000					
		REVENUE BONDS	106,460		6,460		60,000	40,000					
CO3V	10	NEM	KONA INTERNAT	IONAL AIRPO	ORT AT KEAHOLE,		PARKING LOT	EXPANSION,	HAWAII				
		CONSTRUCTION	7,105		7,105								
		TOTAL	7,105		7,105								
		SPECIAL FUND	7,105		7,105								
СОЗМ	14	NEM	KONA INTERNAT	IONAL AIRPO	ORT AT KEAHOLE,		STORMWATER P	ERMIT COMPL	IANCE, HAWA	 II			
		CONSTRUCTION	1,256		1,256								
		TOTAL	1,256		1,256							-	
		SPECIAL FUND	1,256		1,256							14	
C03X	40	NEW	KONA INTERNAT	IONAL AIRPO	PRT AT KEAHOLE,		PROGRAM MANA	GEMENT SUPP	ORT, HAWAII				
		DESIGN	750		250		500						
		TOTAL	750		250		500						
		SPECIAL FUND	750		250		500						

PROGRAM TITLE

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 170

PROGRAM ID

TRN-114

PROGRAM STRUCTURE NO. 030104

KONA INTERNAT'L AIRPORT AT KE'AHOLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	OJECT TITL	<b>E</b>		BUDGET F	EDIOD					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
C03Y	17	RENOVATION	KONA INTERNA	TIONAL AIR	PORT AT KEAHOLE	,	EXISTING TER	RMINAL IMPR	OVEMENTS				
		CONSTRUCTION	3,000			3,000							4. **
		TOTAL	3,000			3,000							
		REVENUE BONDS	3,000			3,000		. N					
C05A	7	REPLACEMENT	KONA INT'L A	IRPORT, SE	CURITY ACCESS CO	ONTROL	AND CLOSED C	IRCUIT TEL	EVISION SYST	EM, HAWAII			
		CONSTRUCTION	2,947				2,947		· · · · · · · · · · · · · · · · · · ·				
		TOTAL	2,947				2,947						
		REVENUE BONDS OTHER FED. FUN	618 2,329			2 .	618 2,329						
C10B	26	NEM	KONA INTERNA	TIONAL AIR	PORT AT KEAHOLE,	, NOISE	MONITORING S	SYSTEM, HAW	AII				
		DESIGN	100					100					
		TOTAL	100					100					
		REVENUE BONDS	100					100					
C10C	16	NEM	KONA INTERNA	TIONAL AIR	PORT AT KEAHOLE,	, ARFF	FACILITY IMP	PROVEMENTS,	HAWAII		· · · · · · · · · · · · · · · · · · ·		
		DESIGN CONSTRUCTION	1,000 15,885				1,000 14,885	1,000					
		TOTAL	16,885				15,885	1,000					
		REVENUE BONDS OTHER FED. FUN	8,885 8,000				7,885 8,000	1,000					

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 171

PROGRAM ID

TRN-114

PROGRAM STRUCTURE NO. 030104

KONA INTERNAT'L AIRPORT AT KE'AHOLE

PROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJ	ECT TITLE			BUDGET P	ERIOD					
		COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
				PROGRAM TOTALS										
		PLANS DESIGI CONSTI	N RUCTION	1,500 34,675 147,712	1,000 8,825 35,559	250 14,821	3,000	500 25,500 53,332	100 41,000					
		TO	ΓAL	183,887	45,384	15,071	3,000	79,332	41,100					
		REVEN	JE BONDS Funds	120,563 1,225	1,500 1,225	6,460	3,000	68,503	41,100					
			AL FUND FED. FUN	35,758 26,341	26,647 16,012	8,611		500 10,329						

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 172

PROGRAM ID

PROGRAM TITLE

TRN-116

PROGRAM STRUCTURE NO. 030105

WAIMEA-KOHALA AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	FRIOD					
NOTIBER	NONDER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTALS							:		,	
		PLANS LAND DESIGN CONSTRUCTION	220 600 495 3,500	220 600 495 3,500									
		TOTAL	4,815	4,815									-
		OTHER FED. FUN REVENUE BONDS SPECIAL FUND	4,429 30 356	4,429 30 356									

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 173

PROGRAM ID

TRN-131

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE KAHU

KAHULUI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJE	CT TITLE			BUDGET PE	ERTON					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
DO4D	5	OTHER	KAHULUI AIRPORT	, TERMINAL	IMPROVEMEN	TS, MAUI	<u> </u>						
		DESIGN CONSTRUCTION	605 30,795	18,500	605 8,415	3,880							
		TOTAL	31,400	18,500	9,020	3,880							
		REVENUE BONDS	31,400	18,500	9,020	3,880							
DO4M	29	OTHER	KAHULUI AIRPORT	, ACCESS R	OAD, MAUI						:		
		DESIGN CONSTRUCTION	1,335 78,648	1,335 9,750	22,313	13,000	33,585						
		TOTAL	79,983	11,085	22,313	13,000	33,585						*.* 
		REVENUE BONDS OTHER FED. FUN SPECIAL FUND	46,585 7,035 26,363	7,035 4,050	22,313	13,000	33,585						
D040	39	NEM	KAHULUI AIRPORT	, PROGRAM	MANAGEMENT	SUPPORT, M	AUI			·,			
		DESIGN	750		250		500						
		TOTAL	750		250		500						
		SPECIAL FUND	750		250		500						
DO4P	19	REPLACEMENT	KAHULUI AIRPORT	, ELEVATOR	AND ESCALA	TOR I	MPROVEMENTS,	, MAUI					
		DESIGN CONSTRUCTION	1,005 6,460			1,005		6,460					
		TOTAL	7,465			1,005		6,460					
		REVENUE BONDS	7,465			1,005		6,460					

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 174

PROGRAM ID

PROGRAM TITLE

TRN-131

PROGRAM STRUCTURE NO. 030107

KAHULUI AIRPORT

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJEC	T TITLE		BUDGET PER	TOD					
NOMBER	NOMBER	COST ELEMENT/MOF		PRIOR FY YRS 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
D04Q	5	REPLACEMENT	KAHULUI AIRPORT,	SECURITY ACCESS CON	TROL AND C	CLOSED CIRCUIT	TELEVISIO	ON SYSTEM,	MAUI			
		CONSTRUCTION	3,936		3,936							
		TOTAL	3,936		3,936							
		OTHER FED. FUN REVENUE BONDS	2,415 1,521		2,415 1,521							
D04R	14	REPLACEMENT	KAHULUI AIRPORT,	FIRE SPRINKLER SYSTE	M R	EPLACEMENT, MA	 AUI					
		DESIGN	400				400					
		TOTAL	400				400					
		REVENUE BONDS	400			· · · · · · · · · · · · · · · · · · ·	400					
D06B	13	OTHER	KAHULUI AIRPORT,	PARKING LOT EXPANSION	ON, MAUI							
		DESIGN CONSTRUCTION	1,005 16,100	1,005	16,100	• • • • • • • • • • • • • • • • • • •						
		TOTAL	17,105	1,005	16,100							
		REVENUE BONDS SPECIAL FUND	9,640 7,465	1,005	9,640 6,460					·		
D08A	34	NEM	KAHULUI AIRPORT,	RENTAL CAR FACILITY		MPROVEMENTS, I	AUI		<u> </u>			
		DESIGN CONSTRUCTION	1,380 15,940	580 10,440		800	5,500					
		TOTAL	17,320	11,020		800	5,500	· · · · · · · · · · · · · · · · · · ·				
		OTHER FUNDS SPECIAL FUND	6,300 11,020	11,020		800	5,500				<del></del>	

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 175

PROGRAM ID

TRN-131

PROGRAM STRUCTURE NO. 030107

PROGRAM TITLE

KAHULUI AIRPORT

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PROJE	CT TITLE			BUDGET I	PERION					
NONBER	NOMBLK			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST	ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
D080	2		NEW	KAHULUI AIRPORT	, STORMWAT	ER PERMIT	(	COMPLIANCE,	MAUI			· · · ·		
•		CONS	TRUCTION	5,150		4,201	949							
		Т	DTAL	5,150		4,201	949							
			R FED. FUN	949		949								
			NUE BONDS	949		1 111	949							
		SPEC	IAL FUND	3,252		3,252								
D08P	33		NEM	KAHULUI AIRPORT	, WATER SY	STEM IMPROVE	MENTS, N	 1AUI						
		DESI	-N	250				250						
			FRUCTION	2,000				250	2,000					
													·	
		T-	DTAL	2,250				250	2,000					
		REVE	NUE BONDS	2,250				250	2,000					
D10B	3		RENOVATION	KAHULUI AIRPORT	, RECONSTR	UCT TAXIWAYS	, F	RUNWAYS, AND	APRON, MAU					
		DESI	GN	1,304			1,282	22						
	•	CONS	TRUCTION	52,327			4,707	3,500	44,120					
		T	DTAL	53,631			5,989	3,522	44,120					
		REVE	NUE BONDS	9,631			5,989	3,522	120					
			R FUNDS	44,000			-,	-,	44,000					
			<u> </u>	PROGRAM TOTALS										
		PLAN		2,775	2,775									
		DESI		36,809	30,690	1,860	2,287	1,572	400					
			RUCTION	565,671	393,005	34,929	42,572	37,085	58,080	<u> </u>				
		T	OTAL	605,255	426,470	36,789	44,859	38,657	58,480					
					110 001	26,820	6,460	500				<del></del>		
			AL FUND	151,834	118,054									
		REVE	IUE BONDS	320,419	229,078	9,020	35,984	37,357	8,980					
		REVE	IUE BONDS Bonds Rep	320,419 320	229,078 320		35,984		ŕ					
		REVEI G.O. OTHEI	IUE BONDS	320,419	229,078		35,984 2,415	37,357 800	8,980 49,500					

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78

PROGRAM ID

TRN-133

PAGE 176

PROGRAM STRUCTURE NO. 030108

PROGRAM TITLE

HANA AIRPORT

	ORITY MBER	LOC SCOPE	PRO	JECT TITLE			BUDGET F	PERIOD					
NOTIBER NO.	TIDEN	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTAL	 S	*								
		PLANS DESIGN	220 495	220 495									
		CONSTRUCTION	3,500	3,500									
		TOTAL	4,215	4,215									
		SPECIAL FUND	356	356									
*		OTHER FED. FUN	3,859	3,859									

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 177

PROGRAM ID

TRN-141

PROGRAM STRUCTURE NO. 030110

MOLOKAI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET PER	RIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
D55B	2	OTHER	MOLOKAI AIRPOR	T ARFF STAT	ION IMPROVEME	NTS,	MOLOKAI						
		DESIGN CONSTRUCTION	300 9,025	300 2,115	6,910								
		TOTAL	9,325	2,415	6,910							-	
		OTHER FED. FUN SPECIAL FUND REVENUE BONDS	7,410 700 1,215	1,200 1,215	6,210 700								
D55E	9	REPLACEMENT	MOLOKAI AIRPOR	r, SECURITY	ACCESS CONTRO	OL AND	CLOSED CIRCUIT	TELEVISIO	ON SYSTEM,	MOLOKAI			
		CONSTRUCTION	1,505				1,505						
		TOTAL	1,505				1,505						-
		OTHER FED. FUN REVENUE BONDS	1,191 314				1,191 314				:		
			PROGRAM TOTALS					· · · · · · · · · · · · · · · · · · ·	<del></del>				
		DESIGN CONSTRUCTION	560 13,385	560 4,970	6,910		1,505						
		TOTAL	13,945	5,530	6,910		1,505						
		SPECIAL FUND OTHER FED. FUN REVENUE BONDS	800 11,481 1,664	100 4,080 1,350	700 6,210		1,191 314						

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 178

PROGRAM ID PROGRAM STRUCTURE NO. 030111

TRN-143

PROGRAM TITLE

KALAUPAPA AIRPORT

PROJECT	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTALS										
		PLANS DESIGN	220 495	220 495									
		CONSTRUCTION	3,500	3,500									
		TOTAL	4,215	4,215			-						
		SPECIAL FUND	356	356			·						
		OTHER FED. FUN	3,859	3,859									

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 179

PROGRAM ID

TRN-151

PROGRAM STRUCTURE NO. 030112

PROGRAM TITLE

LANAI AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PEI	RIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
D70D	11	NEM	LANAI AIRPORT	, ARFF STATI	ON IMPROVEMEN	ITS,	LANAI						
		DESIGN CONSTRUCTION	150 8,805	150 1,150			7,655						
		TOTAL	8,955	1,300			7,655		- 1				
		OTHER FED. FUN REVENUE BONDS	6,760 2,195	550 750			6,210 1,445						
D70E	33	NEM	LANAI AIRPORT	, GENERAL AV	IATION APRON,	LANAI	<u> </u>						
		CONSTRUCTION	3,530		3,530								
		TOTAL	3,530		3,530								
		SPECIAL FUND OTHER FED. FUN PRIVATE CONTRI	10 3,344 176		10 3,344 176								
D70G	10	REPLACEMENT	LANAI AIRPORT	, SECURITY A	CCESS CONTROL	. AND	CLOSED CIRCUIT	TELEVIS	ON SYSTEM,	LANAI		·	
		CONSTRUCTION	1,382			•	1,382						
		TOTAL	1,382				1,382						
		OTHER FED. FUN REVENUE BONDS	1,094 288				1,094 288						
			PROGRAM TOTALS										
		DESIGN CONSTRUCTION	190 13,937	190 1,370	3,530		9,037						
		TOTAL	14,127	1,560	3,530		9,037						
		OTHER FED. FUN REVENUE BONDS PRIVATE CONTRI	11,378 2,483 176	730 750	3,344 176		7,304 1,733						
		SPECIAL FUND	90	80	10								

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 180

PROGRAM ID

TRN-161

PROGRAM STRUCTURE NO. 030113

PROGRAM TITLE

LIHUE AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET F	PERIOD					
NONBER	NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
E030	11	OTHER	LIHUE AIRPORT,	AHUKINI DUM	RESTORATI	ON,	KAUAI						
		CONSTRUCTION	1,984	1,200		784					· .		
		TOTAL	1,984	1,200		784							
		REVENUE BONDS SPECIAL FUND	784 1,200	1,200		784							
E03Q	21	OTHER	LIHUE AIRPORT,	INLINE BAGG	AGE SYSTEM		IMPROVEMENTS	, KAUAI					
		CONSTRUCTION	23,460	17,000		6,460							
		TOTAL	23,460	17,000		6,460							
		SPECIAL FUND REVENUE BONDS OTHER FED. FUN	7,500 6,460 9,500	7,500 9,500		6,460							
E03R	12	NEM	LIHUE AIRPORT,	PARKING LOT	EXPANSION,	KAUAI							<del></del>
		CONSTRUCTION	3,185			3,185			•				
		TOTAL	3,185			3,185							
		SPECIAL FUND	3,185			3,185	-					3 ton also also also also also also also also	
E03S	6	REPLACEMENT	LIHUE AIRPORT,	SECURITY ACC	CESS CONTRO	L AND	CLOSED CIRCU	JIT TELEVIS	ION SYSTEM,	KAUAI			
		CONSTRUCTION	1,899			1,899							•
		TOTAL	1,899			1,899							
		OTHER FED. FUN REVENUE BONDS	1,371 528		v	1,371 528					-		

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 181

PROGRAM ID

TRN-161

PROGRAM STRUCTURE NO. 030113

LIHUE AIRPORT

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
E10A	27	NEM	LIHUE AIRPORT,	NOISE MONI	ITORING SYSTEM	, KAUAI							
		DESIGN CONSTRUCTION	100 746				100	746					
		TOTAL	846				100	746					
		OTHER FED. FUN REVENUE BONDS	608 238				100	608 138					
-		1000 Mail fact day and mad mad mad mad mad mad fact fact fact fact fact fact fact fact	PROGRAM TOTALS										
		LAND DESIGN	17,100 3,107	17,100 3,007			100						
		CONSTRUCTION	102,093	89,019		12,328		746					
		TOTAL	122,300	109,126		12,328	100	746					
		REVENUE BONDS SPECIAL FUND OTHER FUNDS	20,831 51,759 5,095	12,821 48,574 5,095		7,772 3,185	100	138					
		OTHER FED. FUN	44,615	42,636		1,371		608					

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 182

PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
NUMBER	NOMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
F04J	44	OTHER	AIRPORT PLANN	ING STUDY, S	TATEWIDE								·
		PLANS	14,700	12,000	700	500	750	750					
		TOTAL	14,700	12,000	700	500	750	750					
		OTHER FED. FUN SPECIAL FUND	400 14,300	400 11,600	700	500	750	750					
F04L	13	NEW	AIRPORT PAVEM	ENT MANAGEME	NT SYSTEM, S	TATEWIDE							
		PLANS	8,060	5,000			3,060						
		TOTAL	8,060	5,000			3,060						
		SPECIAL FUND OTHER FED. FUN	1,060 7,000	500 4,500			560 2,500						
FO4P	12	NEM	AIRPORT LAYOU	T PLAN UPDAT	E, STATEWIDE	· · · · · · · · · · · · · · · · · · ·							
		PLANS	2,000				2,000						
		TOTAL	2,000				2,000						
		OTHER FED. FUN SPECIAL FUND	1,500 500				1,500 500						
F04Q	38	NEM	AIRPORT SYSTE	M PLAN, STAT	EWIDE	· · ·							
		PLANS	1,500	1,000			500						
		TOTAL	1,500	1,000			500						
		OTHER FED. FUN SPECIAL FUND	750 750	750 250			500						

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 183

PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE

	PRIORITY	LOC SCOPE	PRO	JECT TITLE			DUDGET DI	EDIAD					
IUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET PI FY	FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
F04S	27	NEM	KONA INTERNAT	IONAL AIRPOR	T AT KEAHOLI	, E	NVIRONMENTA	L IMPACT ST	ATEMENT, HA	MAII			
		PLANS	1,500			1,500							
		TOTAL	1,500			1,500							
		OTHER FED. FUN	1,350			1,350							
		SPECIAL FUND	150			150							
F05C	4	RENOVATION	STRUCTURAL IM	PROVEMENTS T	O AIRFIELD F	PAVING, S	TATEWIDE						
		DESIGN	4,700	1,700		1,000	1,000	1,000					
		CONSTRUCTION	34,320	21,620		6,350		6,350					
		TOTAL	39,020	23,320		7,350	1,000	7,350					
		REVENUE BONDS	10,237			7,350	1,000	1,887					
		SPECIAL FUND OTHER FED. FUN	7,700 21,083	7,700 15,620				5,463					
		OTHER TED. TON											
F05D	21	OTHER	LOADING BRIDG	E MODERNIZAT	ION, STATEM	DE							
		DESIGN	740	740									
		CONSTRUCTION	63,901	26,750 	23,901			13,250					
		TOTAL	64,641	27,490	23,901			13,250					
		SPECIAL FUND	26,491	2,590	23,901								
		OTHER FUNDS REVENUE BONDS	18,500 13,250	18,500				13,250					
		OTHER FED. FUN	6,400	6,400				13,250					
F05F	6	NEW	STREET AND OU	TDOOR LIGHTI	NG IMPROVEME	NTS, S	TATEWIDE						
		DESIGN	205		205								
		CONSTRUCTION	1,280			1,280							
		TOTAL	1,485		205	1,280							
		SPECIAL FUND	1,485		205	1,280							

PROGRAM TITLE

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 184

PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

PROJECT Number	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE		•	BUDGET P	ERION					
NUMBER	NOMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
F05G	37	NEM	LEADERSHIP IN	ENERGY AND	ENVIRONMENT	AL DESIGN (	LEED) BUILD	ING COMMISS	IONING, STA	TEWIDE			
		CONSTRUCTION	250			·	250			-			
		TOTAL	250				250						
		SPECIAL FUND	250				250						
F05H	5	NEW	PERIMETER ROAD	AND SECURI	TY FENCE, S	TATEWIDE							
		DESIGN	500				500						
		TOTAL	500	n mayo angka saman anana saman angka a			500						
		SPECIAL FUND	500				500						
F08F	1	OTHER	AIRPORTS DIVIS	ION CAPITAL	IMPROVEMEN	T PROGRAM PI	ROJECT STAF	F COSTS, ST	ATEWIDE				
		PLANS	2,939	1,599	370	370	300	300					
		DESIGN	8,514	6,014	300	300	950	950					
		CONSTRUCTION	17,050	11,039	1,661	1,750	1,300	1,300					
		TOTAL	28,503	18,652	2,331	2,420	2,550	2,550					
		OTHER FUNDS	 500	100	100	100	100	100			-		
		SPECIAL FUND	28,003	18,552	2,231	2,320	2,450	2,450					
F08G	43	OTHER	MISCELLANEOUS	AIRPORT PRO	JECTS, STAT	EMIDE			<del></del>				
		DESIGN	6,900	2,900	1,000	1,000	1,000	1,000					
		CONSTRUCTION	36,100	26,100	2,500	2,500	2,500	2,500					
		TOTAL	43,000	29,000	3,500	3,500	3,500	3,500					
		SPECIAL FUND	43,000	29,000	3,500	3,500	3,500	3,500					

PROGRAM TITLE

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 185

PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

ROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE			DUDGET D	EDIAD					
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET PI	EK TOD	FY	FY	FY	FY	SUCCEED
	•	COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
F080	42	OTHER	CONSTRUCTION	MANAGEMENT S	UPPORT, STA	TEWIDE							
		CONSTRUCTION	1,900	1,000	300	2	300	300					
		TOTAL	1,900	1,000	300		300	300					
		SPECIAL FUND	1,900	1,000	300		300	300					
F08P	10	NEW	STORMWATER PE	RMIT COMPLIA	NCE, STATEW	IDE							
		PLANS	600	600			-						
		DESIGN	500	500									
		CONSTRUCTION	11,946	10,250		1,696							
		TOTAL	13,046	11,350		1,696							
		REVENUE BONDS	454			454							
		OTHER FED. FUN	4,992	3,750		1,242							
		SPECIAL FUND	7,600	7,600									
F08Q	41	OTHER	ARCHITECTURAL	AND ENGINEE	RING SUPPOR	T, S	TATEWIDE						
		DESIGN	2,750	1,000	250	250	1,250						
	•	CONSTRUCTION	1,500	1,000	250	250	-,						
		TOTAL	4,250	2,000	500	500	1,250						
		SPECIAL FUND	4,250	2,000	500	500	1,250						
F08V	3	OTHER	AIRCRAFT RESC	UE AND FIRE	FIGHTING (A	RFF) F	ACILITY IMP	ROVEMENTS,	 STATEWIDE				
		DESIGN	4,000	3,000		1,000							
		CONSTRUCTION	29,200	29,200		1,000							
		TOTAL	33,200	32,200		1,000							
		SPECIAL FUND	2,000	2,000									
		REVENUE BONDS	5,150	4,150		1,000							
		OTHER FUNDS	12,600	12,600		-							
		OTHER FED. FUN	13,450	13,450									

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 186

PROGRAM ID

TRN-195

PROGRAM STRUCTURE NO. 030115

PROGRAM TITLE

ROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER			BUDGET PERIOD									
			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
			PROGRAM TOTAL	.s									
		PLANS	52,184	41,084	1,070	2,370	6,610	1,050					
		LAND	311,059	311,059		-,							
		DESIGN	41,890	28,935	1,755	3.550	4,700	2,950					
		CONSTRUCTION	310,526	240,038	28,612	13,826	4,350	23,700					
		TOTAL	715,659	621,116	31,437	19,746	15,660	27,700	· .				
		OTHER FED. FUN	102,325	90,270		2,592	4,000	5,463					و مستدر مساور کنگلا شبایه با باشد.
		OTHER FUNDS	31,600	31,200	100	100	100	100					
		REVENUE BONDS	378,479	353,538		8,804	1,000	15,137					
		SPECIAL FUND	203,255	146,108	31,337	8,250	10,560	7,000					

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 187

PROGRAM ID

TRN-301

PROGRAM STRUCTURE NO. 030201

PROGRAM TITLE

HONOLULU HARBOR

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
J06	0019	NEM	SAND ISLAND C	ONTAINER YARD	IMPROVEMEN	TS,	HONOLULU HAR	BOR, OAHU					
		DESIGN CONSTRUCTION	1,400 39,500	1,400 36,000	3,500								
		TOTAL	40,900	37,400	3,500								
		REVENUE BONDS PRIVATE CONTRI	36,000 4,900	36,000 1,400	3,500							-	
J07	0020	NEM	PIER 51B CONT	AINER YARD IM	PROVEMENTS,		HONOLULU HAR	BOR, OAHU					
		DESIGN CONSTRUCTION	1,250 21,900	1,250 20,000	1,900								
		TOTAL	23,150	21,250	1,900								
		SPECIAL FUND REVENUE BONDS PRIVATE CONTRI	650 20,000 2,500	650 20,000 600	1,900								-
J20	0006	RENOVATION	IMPROVEMENTS	TO PIERS 39-40	COMPLEX,	HONOLULU	HARBOR, OAHU						
		DESIGN	700		700								
		TOTAL	700		700					· · · · · · · · · · · · · · · · · · ·			•
	, , •	SPECIAL FUND	700		700								
J33	0005	NEW	KAPALAMA CONTA	AINER TERMINAL	FACILITY,		HONOLULU HARI	 BOR, OAHU					
		PLANS	1,500	1,500									
		DESIGN CONSTRUCTION	1,000 2,000	500 1,000	500 1,000								
		TOTAL	4,500	3,000	1,500								
		SPECIAL FUND	4,500	3,000	1,500								

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-301

PROGRAM STRUCTURE NO. 030201

PROGRAM TITLE

HONOLULU HARBOR

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			NUDGET :	TERTOR					
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET F	FKTOD	FY	FY	EV	EV	CHCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	FY 13-14	FY 14-15	SUCCEED YEARS
J34	18	NEM	PIERS 36 TO 3	8 IMPROVEMEN	TS, HONOLUL	U HARBOR, O	AHU						
		PLANS	100	100									
		DESIGN	1,000	800		200							
		CONSTRUCTION	5,050	4,400		650		*					
		TOTAL	6,150	5,300		850							
		SPECIAL FUND	6,150	5,300		850							
J41	0011	NEM	IMPROVEMENTS	TO PIERS 19-	35, HONOLUL	U HARBOR, O	AHU		*				
		DESIGN											
			2,300		300	2,000	20. 200						
		CONSTRUCTION	32,200 			2,000	30,200						
		TOTAL	34,500		300	4,000	30,200						
		SPECIAL FUND	34,500		300	4,000	30,200						
J42	0001	NEW	HMP-KAPALAMA I	MILITARY RES	ERVATION		MPROVEMENTS	, HONOLULU	HARBOR, OAHL	 J			
		DESIGN	50,500			26,900	23,600						
		CONSTRUCTION	109,600			3,000	1,200	105,400					
		TOTAL	160,100			29,900	24,800	105,400					<del></del>
		REVENUE BONDS	160,100			29,900	24,800	105,400					
			PROGRAM TOTALS							·			
			PROGRAM TOTALS	3									
		PLANS	2,350	2,350									
4.1		DESIGN	59,900	5,700	1,500	29,100	23,600						
		CONSTRUCTION	245,800	96,950	6,400	5,650	31,400	105,400					
		TOTAL	308,050	105,000	7,900	34,750	55,000	105,400					
		PRIVATE CONTRI	7,400	2,000	5,400								
		SPECIAL FUND	70,950	33,400	2,500	4,850	30,200						
		OTHER FED. FUN	3,000	3,000	-,	,	,						
				66,600									

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 189

PROGRAM ID

PROGRAM TITLE

TRN-303

PROGRAM STRUCTURE NO. 030202

KALAELOA BARBERS POINT HARBOR

OJECT IUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PI	EDION					
IOMBER	NUMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEE YEAR
J10	0013	NEM	KALAELOA-BARB	ERS POINT HA	RBOR MODIFI	CATIONS,	OAHU						
•		PLANS DESIGN	1,740 1,400	1,240 400			500	1,000					
		TOTAL	3,140	1,640			500	1,000					
		SPECIAL FUND OTHER FED. FUN	2,640 500	1,140 500			500	1,000					
J43	0002	NEM	HMP-KALAELOA	BARBERS POIN	T HARBOR		INFRASTRUCTU	RE IMPROVEMI	ENTS, OAHU				
		DESIGN CONSTRUCTION	300 10,000	•		300		10,000					
		TOTAL	10,300			300		10,000					
		REVENUE BONDS	10,300			300		10,000					and the same and the same and the same
J44	0003	NEM	HMP-KALAELOA	BARBERS POIN	HARBOR FU	EL PIER	IMPROVEMENTS,	OAHU					
		DESIGN CONSTRUCTION	6,300 31,250			6,300		31,250					
		TOTAL	37,550			6,300		31,250					
		REVENUE BONDS	37,550			6,300		31,250	A. Mari dan 1900 alba alba alba alba alba alba alba al				·
			PROGRAM TOTAL	<u> </u>					·····				<del></del>
		PLANS DESIGN CONSTRUCTION	1,740 8,275 43,500	1,240 675 2,250		6,600	500	1,000 41,250					
		TOTAL	53,515	4,165		6,600	500	42,250					
		SPECIAL FUND OTHER FED. FUN	5,165 500	3,665 500			500	1,000					
		REVENUE BONDS	47,850			6,600		41,250					

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-311

PROGRAM STRUCTURE NO. 030204

HILO HARBOR

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	FRIOD					
NOMBEK	NOMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
L01	0016	NEM	NAVIGATIONAL I	MPROVEMENTS	, HILO HARB	OR, H	AWAII						
		PLANS	1,400	700	700								
		TOTAL	1,400	700	700								
		SPECIAL FUND	1,400	700	700								
L10	0012	NEM	HILO HARBOR IM	PROVEMENTS,	HAWAII								
		DESIGN CONSTRUCTION	3,250 13,000	1,550 3,000			1,700	10,000					
		TOTAL	16,250	4,550			1,700	10,000					
		REVENUE BONDS SPECIAL FUND	3,000 13,250	3,000 1,550			1,700	10,000					
L12	0004	NEM	HMP-PIER 4 INT	ERISLAND CA	RGO TERMINA	L, HILO H	ARBOR, HAWA	II ,					
		DESIGN CONSTRUCTION	13,440 48,000			13,440		48,000					
		TOTAL	61,440			13,440		48,000					
		REVENUE BONDS	61,440			13,440		48,000					
			PROGRAM TOTALS	<del></del>								# y 2	
		PLANS DESIGN CONSTRUCTION	1,400 19,365 110,000	700 4,225 52,000	700	13,440	1,700	58,000					
		TOTAL	130,765	56,925	700	13,440	1,700	58,000					
		SPECIAL FUND REVENUE BONDS	21,325 109,440	8,925 48,000	700	13,440	1,700	10,000 48,000					

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-313

PROGRAM STRUCTURE NO. 030205

PROGRAM TITLE

KAWAIHAE HARBOR

PROJECT	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PE	ERTAN					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
L03	0012	NEW	HARBOR IMPROV	'EMENTS, KAWA	IHAE HARBOR,	HAWAII							
		DESIGN CONSTRUCTION	200 1,301		200 1,301								
* * * * * * * * * * * * * * * * * * * *		TOTAL	1,501		1,501								
		OTHER FED. FUN SPECIAL FUND	1 1,500		1 1,500								
L09	0018	NEW	NAVIGATIONAL	IMPROVEMENTS	, KAWAIHAE H	ARBOR, H	AMAII						
		PLANS	1,100	800			300						
		TOTAL	1,100	800			300		·		, many source proce proce spice spice spice state state and		
		SPECIAL FUND	1,100	800			300						
L11	0009	NEM	PIER 4 CONSTR	UCTION AND S	ITE WORK	I	PROVEMENTS,	KAWAIHAE	HARBOR, HAW	AII		:	
		DESIGN CONSTRUCTION	600 4,401		600 4,401								
		TOTAL	5,001		5,001								
		SPECIAL FUND OTHER FED. FUN	5,000 1		5,000 1								
L13	0011	NEM	HMP-KAWAIHAE	HARBOR DEVEL	OPEMENT PLAN	, HAWAII							
		PLANS	500			500							
		TOTAL	500			500							
		REVENUE BONDS	500			500							

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-313

PROGRAM STRUCTURE NO. 030205

PROGRAM TITLE

KAWAIHAE HARBOR

ROJECT	PRIORITY NUMBER	LOC SCOPE	PROJE	CT TITLE			BUDGET PI	ERTON					
NUMBER	NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
L14	0007	NEW	HMP-PIER 2 TERM	INAL IMPRO	VEMENTS, KA	MAIHAE H	ARBOR, HAWA	I I				:	
		DESIGN CONSTRUCTION	6,000 41,250	±		5,000 21,000	1,000 15,250	5,000					
		TOTAL	47,250		· ·	26,000	16,250	5,000					
		REVENUE BONDS	47,250			26,000	16,250	5,000					
L15	0008	NEM	HMP-PIER 4, KAW	AIHAE HARB	OR, HAWAII	·							
		DESIGN CONSTRUCTION	9,000 36,000			9,000	36,000						
		TOTAL	45,000			9,000	36,000				-		
		REVENUE BONDS	45,000			9,000	36,000						
			PROGRAM TOTALS	<del></del>		· · · · · · · · · · · · · · · · · · ·	<del></del>						
		PLANS DESIGN CONSTRUCTION	1,600 16,000 84,452	800 200 1,500	800 5,702	500 14,000 21,000	300 1,000 51,250	5,000					
		TOTAL	102,052	2,500	6,502	35,500	52,550	5,000	-				
		OTHER FED. FUN REVENUE BONDS SPECIAL FUND	2 92,750 9,300	2,500	2 6,500	35,500	52,250 300	5,000					

PROGRAM TITLE

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-331

PROGRAM STRUCTURE NO. 030206

KAHULUI HARBOR

PROJECT	PRIORITY	LOC SCOPE	PRO.	JECT TITLE			BUDGET PI	EDIOD					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
M09	0002	NEM	BARGE TERMINA	L IMPROVEMENT	S, KAHULUI H	ARBOR, N	AAUI						
		LAND DESIGN CONSTRUCTION	10,000 950 7,200	10,000 950 6,200	1,000							•	
		TOTAL	18,150	17,150	1,000								
		SPECIAL FUND REVENUE BONDS	4,150 14,000	3,150 14,000	1,000								
M11	0017	NEW	NAVIGATIONAL :	IMPROVEMENTS,	KAHULUI HAR	BOR, N	 1AUI						
		PLANS	700		700								
		TOTAL	700		700								
		SPECIAL FUND	700		700		-						
M13	0004	NEM	KAHULUI WEST H	HARBOR DEVELO	PMENT PLAN,	KAHULUI H	HARBOR, MAUI						
		PLANS	200		200								
		TOTAL	200		200								
		SPECIAL FUND	200		200								
M14	0003	NEM	WHARF STREET S	SHED DEMOLITI	ON AND SITEM	ORK ]	MPROVEMENTS	, KAHULUI H	HARBOR, MAUI				
		DESIGN CONSTRUCTION	300 2,700		300 2,700								
		TOTAL	3,000		3,000								
		SPECIAL FUND	3,000		3,000								

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

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PROGRAM ID TRN-331

PROGRAM STRUCTURE NO. 030206

PROGRAM TITLE

KAHULUI HARBOR

PROJECT PRIORITY LOC SCOPE PROJECT TITLE NUMBER NUMBER **BUDGET PERIOD PROJECT** PRIOR FΥ FΥ FΥ FΥ SUCCEED FΥ FΥ FΥ YEARS COST ELEMENT/MOF TOTAL YRS 07-08 08-09 09-10 10-11 11-12 12-13 13-14 14-15 M15 0005 NEW HMP-KAHULUI HARBOR LAND ACQUISITION AND IMPROVEMENTS, MAUI LAND 15,000 15,000 DESIGN 2,000 2,000 CONSTRUCTION 33,000 33,000 TOTAL 50,000 17,000 33,000 REVENUE BONDS 50,000 17,000 33,000 M16 0006 NEW HMP-WEST HARBOR BARGE/FERRY SLIP, KAHULUI HARBOR, MAUI DESIGN 8,000 8,000 TOTAL 8,000 8,000 **REVENUE BONDS** 8,000 8,000 M17 0007 NEW HMP-WEST HARBOR DREDGING AND BREAKWATER, KAHULUI HARBOR, MAUI DESIGN 3,000 3,000 3,000 TOTAL 3,000 **REVENUE BONDS** 3,000 3,000 M18 0008 HMP-WEST HARBOR CRUISE TERMINAL, KAHULUI NEW HARBOR, MAUI DESIGN 3,000 3,000 TOTAL 3,000 3,000 **REVENUE BONDS** 3,000 3,000

PROGRAM TITLE

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-331

PROGRAM STRUCTURE NO. 030206

KAHULUI HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
		COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
M19	0009	NEM	HMP-EAST HARB	OR BREAKWATE	R, KAHULUI	HARBOR, I	TAUI						
•		DESIGN	3,000			3,000							
		TOTAL	3,000			3,000							
		REVENUE BONDS	3,000			3,000		· · · · · · · · · · · · · · · · · · ·					
M20	0006	NEM	HMP-PIER 2/3	IMPROVEMENTS,	KAHULUI H	ARBOR, N	 1AUI						
		DESIGN CONSTRUCTION	700 10,100			500	200	10,100					
		TOTAL	10,800			500	200	10,100					
	•	REVENUE BONDS	10,800			500	200	10,100					
P70015		NEM	KAHULUI HARBOI	R IMPROVEMENT	S, MAUI	·							
		DESIGN CONSTRUCTION	75 500		75	500							
		TOTAL	575		75	500					· · · · · · · · · · · · · · · · · · ·		
		SPECIAL FUND	575		75	500							
			PROGRAM TOTALS	3					<del></del>				
		PLANS LAND DESIGN CONSTRUCTION	900 25,000 21,325 58,100	10,000 1,250 10,800	900 375 3,700	15,000 19,500 500	200 33,000	10,100					
		TOTAL	105,325	22,050	4,975	35,000	33,200	10,100					
	,	REVENUE BONDS SPECIAL FUND	93,800 11,525	16,000 6,050	4,975	34,500 500	33,200	10,100					

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-351

PROGRAM STRUCTURE NO. 030210

PROGRAM TITLE

KAUMALAPAU HARBOR

ROJECT PRIORITY NUMBER NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
		PROGRAM TOTAL	s		•							
	DESIGN CONSTRUCTION	500 7,000	500 7,000									
	TOTAL	7,500	7,500									
	PRIVATE CONTRI SPECIAL FUND	1,500 6,000	1,500 6,000									

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-361

PROGRAM STRUCTURE NO. 030208

PROGRAM TITLE

NAWILIWILI HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	PERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
K11	0014	NEM	HMP-MULTI-USE	PIER 4, NAM	IILIWILI HAR	BOR, K	AUAI						
		DESIGN	300			300							
		TOTAL	300			300							
		REVENUE BONDS	300			300							
P70016	<del></del>	NEW	NAWILIWILI HARI	BOR, OFFICE	BUILDING,	KAUAI							
		DESIGN CONSTRUCTION	20 182		20 182			•					
		TOTAL	202		202								
		SPECIAL FUND	202		202								
			PROGRAM TOTALS										
		PLANS	675	675									
		DESIGN	1,195	875	20	300							
		CONSTRUCTION	8,982 	8,800	182								
		TOTAL	10,852	10,350	202	300			· · · · · · · · · · · · · · · · · · ·				
		REVENUE BONDS	8,100	7,800		300							
		SPECIAL FUND	2,752	2,550	202								

PROGRAM TITLE

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 199

PROGRAM ID

TRN-363

PROGRAM STRUCTURE NO. 030209

PORT ALLEN HARBOR

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT	TITLE			BUDGET PE	RIOD					
NOTIBER	NOTIBER	COST ELEMENT/MOF		IOR RS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
К03	0015	NEW	COMFORT STATION I	MPROVEME	NTS, PORT A	LLEN	HARBOR, KAUAI						
		DESIGN CONSTRUCTION	500 3,000				500	3,000					
		TOTAL	3,500				500	3,000					
		SPECIAL FUND	3,500				500	3,000					
К05	0015	NEM	NAVIGATIONAL IMPR	OVEMENTS	, PORT ALLE	N HARBOR,	KAUAI				<del></del>		
		PLANS	1,000	500	500								
		TOTAL	1,000	500	500								
		SPECIAL FUND	1,000	500	500								
			PROGRAM TOTALS										
		PLANS DESIGN CONSTRUCTION	1,000 500 3,000	500	500		500	3,000					
	•	TOTAL	4,500	500	500		500	3,000					
		SPECIAL FUND	4,500	500	500		500	3,000					

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 200

PROGRAM ID

TRN-395

PROGRAM STRUCTURE NO. 030211 PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	EDION					
NONDER	NONBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
100	0001	NEM	HARBORS DIVIS	ION CAPITAL	IMPROVEMENT	PROGRAM	STAFF COSTS,	STATEWIDE		·			
		PLANS	4,974	3,716	1,258								
		TOTAL	4,974	3,716	1,258								
		SPECIAL FUND	4,974	3,716	1,258								
I01	0014	NEM	HARBOR PLANNI	NG, STATEWI	DE								·
		PLANS	6,950	2,100	850	1,000	1,500	1,500					
		TOTAL	6,950	2,100	850	1,000	1,500	1,500					
		SPECIAL FUND	6,950	2,100	850	1,000	1,500	1,500					×
103	0023	NEM	MISCELLANEOUS	IMPROVEMEN	TS TO FACILI	TIES AT	NEIGHBOR ISL	AND PORTS,	STATEWIDE				
		DESIGN CONSTRUCTION	565 2,310	265 1,060		50 200		100 400					
		TOTAL	2,875	1,325		250	800	500					
		SPECIAL FUND	2,875	1,325		250	800	500					
105	0021	NEW	MISCELLANEOUS	IMPROVEMEN	TS TO PORT	<del></del>	FACILITIES,	OAHU					
		DESIGN CONSTRUCTION	280 3,120	180 1,620	400	400	50 350	50 350					
		TOTAL	3,400	1,800	400	400	400	400					
		SPECIAL FUND	3,400	1,800	400	400	400	400					

PROGRAM TITLE

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 201

PROGRAM ID

TRN-395

PROGRAM STRUCTURE NO. 030211

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	FRIOD					
IUMBER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEE! YEARS
106	0022	NEW	ARCHITECTURAL	AND ENGINEE	RING SUPPORT	Γ,	STATEWIDE						
		DESIGN	1,500	750	750								
		TOTAL	1,500	750	750								
		SPECIAL FUND	1,500	750	750								
107	0019	NEW	ENVIRONMENTAL	REMEDIATION	OF COMMERC	[AL	HARBOR FACIL	ITIES, STAT	EMIDE				
		PLANS	1,680	1,230	250	200							
		DESIGN	2,410	1,410	300	400	300						
		CONSTRUCTION	5,600	2,800	700	1,400	700						
		TOTAL	9,690	5,440	1,250	2,000	1,000						
		SPECIAL FUND	9,690	5,440	1,250	2,000	1,000						
108	0016	REPLACEMENT	REPLACEMENT O	F TIMBER FEN	DERS, STATE	NIDE							
		DESIGN	750	100	150		500						
		CONSTRUCTION	5,900	1,300		2,000		2,600					
		TOTAL	6,650	1,400	150	2,000	500	2,600			· .		
		SPECIAL FUND	6,650	1,400	150	2,000	500	2,600					
I13	22	NEM	CONSTRUCTION	MANAGEMENT S	UPPORT, STAT	EWIDE							<del></del>
		CONSTRUCTION	4,700	2,700	1,000		1,000						
		TOTAL	4,700	2,700	1,000	-	1,000						
		SPECIAL FUND	4,700	2,700	1,000		1,000						

PROGRAM TITLE

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 202

PROGRAM ID

TRN-395

PROGRAM STRUCTURE NO. 030211

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	EDION					
NOMBER	NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
I 15	20	NEM	SECURITY IMPR	OVEMENTS AT	COMMERCIAL	HARBORS, S	TATEWIDE						
		PLANS	500	500									
		DESIGN	1,350	1,250		100							
		CONSTRUCTION	17,751	6,500		751	6,000	4,500					
		TOTAL	19,601	8,250		851	6,000	4,500					
		SPECIAL FUND	8,100	5,250		850	2,000						
		OTHER FED. FUN	11,501	3,000		1	4,000	4,500		•			
I19	0017	NEW	BOLLARD IMPRO	VEMENTS, STA	TEWIDE			<u>_</u>					
		DESIGN	400			100	300						
		CONSTRUCTION	1,400			400	300	1,000					
		TOTAL	1,800			500	300	1,000					
		SPECIAL FUND	1,800			500	300	1,000					
120	0009	NEW	HMP CONSTRUCT	ION MANAGEME	NT SUPPORT,	S	TATEWIDE						
		CONSTRUCTION	7,800			2,400	2,600	2,800					
		TOTAL	7,800			2,400	2,600	2,800					
		REVENUE BONDS	7,800	*		2,400	2,600	2,800					
I21	0010	NEM	HMP HARBORS D	IVISION CAPI	TAL IMPROVE	MENT P	ROGRAM STAF	F COSTS, ST	ATEWIDE				
		PLANS	5,550			1,735	1,845	1,970					
		TOTAL	5,550			1,735	1,845	1,970					
		REVENUE BONDS	5,550			1,735	1,845	1,970					

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 203

PROGRAM ID

TRN-395

PROGRAM STRUCTURE NO. 030211

PROGRAM TITLE

		IECT TITLE			BUDGET P	ERIOD					
COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
	PROGRAM TOTALS	}									
DESIGN	21,904 12,380 104,081	9,796 9,080 71,480	2,358 1,200 2,100	2,935 650 7,551	3,345 1,300 11,300	3,470 150 11,650					
TOTAL	138,365	90,356	5,658	11,136	15,945	15,270	:				
OTHER FED. FUN REVENUE BONDS	40,000 25,501 13,350	40,000 17,000		1 4,135	4,000 4,445	4,500 4,770					
F C C	PLANS DESIGN CONSTRUCTION  TOTAL  G.O. BONDS REP OTHER FED. FUN REVENUE BONDS SPECIAL FUND	PLANS 21,904 DESIGN 12,380 CONSTRUCTION 104,081  TOTAL 138,365  G.O. BONDS REP 40,000 DTHER FED. FUN 25,501 REVENUE BONDS 13,350	PLANS 21,904 9,796 DESIGN 12,380 9,080 CONSTRUCTION 104,081 71,480  TOTAL 138,365 90,356  G.O. BONDS REP 40,000 40,000 DTHER FED. FUN 25,501 17,000 REVENUE BONDS 13,350	PLANS 21,904 9,796 2,358 DESIGN 12,380 9,080 1,200 CONSTRUCTION 104,081 71,480 2,100  TOTAL 138,365 90,356 5,658  G.O. BONDS REP 40,000 40,000 DTHER FED. FUN 25,501 17,000 REVENUE BONDS 13,350	PROGRAM TOTAL PROGRAM TOTALS  PLANS 21,904 9,796 2,358 2,935 DESIGN 12,380 9,080 1,200 650 CONSTRUCTION 104,081 71,480 2,100 7,551  TOTAL 138,365 90,356 5,658 11,136  G.O. BONDS REP 40,000 40,000 DTHER FED. FUN 25,501 17,000 1 REVENUE BONDS 13,350 4,135	PROJECT PRIOR FY FY FY O9-10  PROGRAM TOTALS  PLANS 21,904 9,796 2,358 2,935 3,345 2,536 12,380 9,080 1,200 650 1,300 650 1,300 600 7,551 11,300 7,5	PLANS 21,904 9,796 2,358 2,935 3,345 3,470 DESIGN 12,380 9,080 1,200 650 1,300 150 CONSTRUCTION 104,081 71,480 2,100 7,551 11,300 11,650  TOTAL 138,365 90,356 5,658 11,136 15,945 15,270  G.O. BONDS REP 40,000 40,000 DTHER FED. FUN 25,501 17,000 1 4,000 4,500 REVENUE BONDS 13,350 4,135 4,445 4,770	PROJECT PRIOR FY FY FY FY FY FY FY FY FY TOTAL YRS 07-08 08-09 09-10 10-11 11-12  PROGRAM TOTALS  PLANS 21,904 9,796 2,358 2,935 3,345 3,470 150 150 150 150 150 150 150 150 150 15	PROJECT PRIOR FY	PROJECT PRIOR FY	PROJECT PRIOR FY

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 204

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE	PRO	DJECT TITLE			BUDGET PE	RIOD					
NONDER	NONDER	COST	LENENT /MOE	PROJECT	PRIOR YRS	FY 07-08	FY	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
			LEMENT/MOF 	TOTAL			08-09		10-11	11-12	12-13	13-14	14-15	1 EARS
S221	24		REPLACEMENT	KALANIANAOLE	HIGHWAY, INOA	OLE STREAM	BRIDGE	REPLACEMENT,	OAHU					
		LAND		650	650									
		DESIGN		125	125									
		CONSTR	UCTION	9,830	8,830				1,000		· · · · · · · · · · · · · · · · · · ·			
		тот	AL	10,605	9,605				1,000					
		REVENU	E BONDS	3,970	3,770				200					
		OTHER	FED. FUN	6,585	5,785				800					
		G.O. B	ONDS	50	50									
S230	 25		REPLACEMENT	WAIAHOLE BRIE	OGE REPLACEMEN		 IFHA	HIGHWAY, OAHU	 I					
3230			KEI EAGENENT	MATARIOLE BRIL	OE KEI EAGENEN	ii, Kaileliai	LIIA,	minimal, oans						
		DESIGN		120	120									
		CONSTR	UCTION	11,520	7,520			4,000						
		тот	AL	11,640	7,640		.4	4,000						
		REVENU	E BONDS	2,360	1,560			800						
		OTHER	FED. FUN	9,280	6,080			3,200						
S <b>23</b> 1	 52		RENOVATION	KALANIANAOLE	HIGHWAY IMPRO	VEMENTS, C	LOMANA	GOLF COURSE T	O WAIMANAL	O BEACH PAR	K, OAHU			
		PLANS		800	800									
		LAND		50	50									
		DESIGN		800	800									
		CONSTR	UCTION	14,000					14,000					
		тот	AL	15,650	1,650				14,000					
		OTHER	FED. FUN	12,520	1,320				11,200					
			E BONDS	3,130	330				2,800					

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 205

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

ROJECT NUMBER	PRIORITY	LOC SCOPE	PRO	JECT TITLE			DIFFORT D	FRIAR					
NUMBER	NUMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
S239	49	ADDITION	FREEWAY MANAG	EMENT SYSTEM	, OAHU							<del></del>	
		DESIGN CONSTRUCTION EQUIPMENT	5,750 18,998 2	5,000 18,998 2	750								
		TOTAL	24,750	24,000	750								-
		REVENUE BONDS OTHER FED. FUN	4,530 20,220	4,380 19,620	150 600					•			
S246	5	ADDITION	INTERSTATE RO	UTE H-1, WES	TBOUND AFTE	RNOON	(PM) CONTRAF	LOW, OAHU	· · ·				
		PLANS DESIGN CONSTRUCTION	1,000 5,850 76,000	1,000 850 21,000	5,000		55,000						
		TOTAL	82,850	22,850	5,000		55,000						
		REVENUE BONDS OTHER FED. FUN SPECIAL FUND	17,000 48,000 17,850	5,000 17,850	5,000		7,000 48,000						
S <b>25</b> 7	21	RENOVATION	CASTLE HILLS	ACCESS ROAD,	DRAINAGE		IMPROVEMENTS	, OAHU	· · · · · · · · · · · · · · · · · · ·			·	******
		LAND DESIGN CONSTRUCTION	2,600 350 11,000	2,400 350 6,000	5,000		200						
		TOTAL	13,950	8,750	5,000	-	200		······································			-	
		OTHER FUNDS OTHER FED. FUN REVENUE BONDS	7,600 4,001 2,349	7,600 1,150	4,000 1,000		1 199						

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 206

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

	PRIORITY NUMBER	LOC SCOPE	PRO	DJECT TITLE			BUDGET 5	TERTOR.					
IUMBER	NUMBER		DDO IECT	PRIOR	FV	FV	BUDGET F		EV	rv.	FV.	F1/	CHOOFF
		COST ELEMENT/MOF	PROJECT TOTAL	YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
S266	17	RENOVATION	GUARDRAIL AND	SHOULDER IM	PROVEMENTS,	VARIOUS	LOCATIONS, C	DAHU					
		DESIGN	2,000	1,500				500					
		CONSTRUCTION	21,000	18,000			3,000	,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,					
		TOTAL	23,000	19,500			3,000	500					
		OTHER FED. FUN	18,000	15,200			2,400	400					
		REVENUE BONDS	5,000	4,300			600	100					
 S270	48	RENOVATION	TRAFFIC OPERA	TIONAL IMPRO	VEMENTS TO	EXISTING	INTERSECTION	IS AND HIGHWA	AYS FACILIT	IES, OAHU			
		PLANS	400		200			200					
		DESIGN	1,703	1,103	200	200		200					
		CONSTRUCTION	11,797	7,997	1,000	1,000	900	900					
		TOTAL	13,900	9,100	1,400	1,200	900	1,300					
		REVENUE BONDS	13,900	9,100	1,400	1,200	900	1,300					
 S271	7	ADDITION	INTERSTATE RO	OUTE H-1 AND	MOANALUA FR	WYS.IMPR.	PUULOA IC TO	KAPIOLANI	IC, OAHU	<del></del>			
		DESIGN	300	300									
		CONSTRUCTION	108,000	8,000			100,000						
		TOTAL	108,300	8,300	-		100,000						
		OTHER FED. FUN	86,400	6,400			80,000		-				
		REVENUE BONDS	21,900	1,900			20,000						
S273	33	RENOVATION	KAMEHAMEHA HI	GHWAY, INTER	SECTION IMP	ROVEMENTS	AT KUILIMA D	RIVE, OAHU				<u></u>	
		LAND	550	200	350								
		DESIGN	350	350									
		CONSTRUCTION	6,000	6,000									
		TOTAL	6,900	6,550	350				<u> </u>				
		REVENUE BONDS OTHER FUNDS	1,550 550	1,550 200	350								

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEE! YEAR:
S276	13	REPLACEMENT	KALANIANAOLE	HIGHWAY IMPR	OVEMENTS,	RETAINING	WALL AT MAKA	PUU, OAHU					
		DESIGN CONSTRUCTION	1,030 14,000	1,030 6,000	8,000		:						
		TOTAL	15,030	7,030	8,000								
		REVENUE BONDS OTHER FED. FUN	3,830 11,200	2,230 4,800	1,600 6,400								
S296	30	REPLACEMENT	KAMEHAMEHA HI	GHWAY, KAIPA	PAU STREAM	BRIDGE	REPLACEMENT,	OAHU					
		LAND DESIGN CONSTRUCTION	325 1,185 11,800	325 725 8,800			460 3,000						
		TOTAL	13,310	9,850			3,460						
		OTHER FUNDS OTHER FED. FUN REVENUE BONDS	460 9,700 3,150	7,300 2,550			460 2,400 600						
S297	26	REPLACEMENT	KAMEHAMEHA HI	GHWAY, KAWEL	A STREAM B	RIDGE	REPLACEMENT,	OAHU			* .		
		LAND DESIGN CONSTRUCTION	90 300 9,000	90 300 8,000			1,000						
		TOTAL	9,390	8,390			1,000						
		REVENUE BONDS OTHER FED. FUN	2,125 7,265	1,925 6,465			200 800						

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT B78

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TRN-501 PROGRAM ID PROGRAM STRUCTURE NO. 030301

OAHU HIGHWAYS PROGRAM TITLE

PROJECT PRIORITY LOC SCOPE PROJECT TITLE NUMBER NUMBER BUDGET PERIOD FY FY FY SUCCEED **PROJECT** PRIOR FΥ FY FY FY FY COST ELEMENT/MOF TOTAL YRS 07-08 08-09 09-10 10-11 11-12 12-13 13-14 14-15 YEARS **S299** 17 REPLACEMENT KAMEHAMEHA HIGHWAY, NORTH KAHANA STREAM BRIDGE REPLACEMENT, OAHU LAND 50 50 DESIGN 1,003 1,003 CONSTRUCTION 10,000 5,000 5,000 TOTAL 11,053 6,053 5,000 OTHER FED. FUN 8.030 4,030 4,000 REVENUE BONDS 3,023 2,023 1,000 S301 FARRINGTON HIGHWAY, MAKAHA BRIDGES NO. 3 AND NO. 3A REPLACEMENT, OAHU 27 REPLACEMENT LAND 100 100 DESIGN 545 545 3,500 CONSTRUCTION 16,000 12,500 13,145 3,500 TOTAL 16,645 REVENUE BONDS 3,340 2,640 700 OTHER FED. FUN 13,305 10,505 2,800 S307 29 REPLACEMENT KAMEHAMEHA HIGHWAY, KALUANUI STREAM BRIDGE REPLACEMENT, OAHU LAND 100 100 DESIGN 865 865 CONSTRUCTION 9,500 8,500 1,000 TOTAL 10,465 9,465 1,000 REVENUE BONDS 200 2,095 1,895 OTHER FED. FUN 8,370 7,570 800

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT	JECT TITLE PRIOR	FY	FY	BUDGET PE	RIOD FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
S308	35	ADDITION	КАМЕНАМЕНА НІ	GHWAY IMPROV	EMENTS, WAI	PAHU	STREET TO KA	UKA BOULE\	/ARD, OAHU	1 X 2 X 2			
		PLANS	300	300									
		LAND CONSTRUCTION	150 5,000		150	5,000							
		TOTAL	 5,450	300	 150	5,000							
		OTHER FED. FUN				4,000							
		OTHER FUNDS	4,000 150		150	•							
		REVENUE BONDS	1,300	300		1,000							
S310	50	ADDITION	FORT BARRETTE	ROAD WIDENI	NG, FARRING	 ГОN	HIGHWAY TO BA	RBERS POIN	IT GATE, OAH	 U			
		PLANS	400	400									
		LAND CONSTRUCTION	200 20,000		200	20,000							
		TOTAL	20,600	400	200	20,000							
		OTHER FED. FUN	14,000			14,000							
		SPECIAL FUND	5,400			5,400							
		OTHER FUNDS REVENUE BONDS	200 1,000	400	200	600							
S326	0002	RENOVATION	KALANIANAOLE I	HIGHWAY MEDI	AN IMPROVEMI	ENTS,	VICINITY OF O	LOMANA GOL	F COURSE, O	 Ahu		·	
		DESIGN	350	350			•						
		CONSTRUCTION	3,000			3,000							
		TOTAL	3,350	350		3,000							

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC	SCOPE		JECT T					SET PE							
		COST	ELEMENT/MOF	PROJECT TOTAL	PRIO YRS		FY 07-08	FY 08-09	FY 09-1		FY 10-11	FY 11-12	?	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEE! YEAR!
S <b>32</b> 7	2		ADDITION	DRYING BED FA	CILITI	ES, OAH	IU										
•		PLANS DESIG		120 300 6,000		120 300	6,000										
		TC	OTAL	6,420		420	6,000										
		REVEN	IUE BONDS	6,420		420	6,000										
S328	18		REPLACEMENT	KAMEHAMEHA HI	GHWAY,	REHAB1	LITATION O	F MAKAUA	STREAM E	RIDGE	, OAHU						
		LAND DESIG	SN	225 600		600		225									
		TC	OTAL	825		600	- 1990 (1990 1990 1990 1990 1990 1990 199	225									
			IUE BONDS FED. FUN	165 660		120 480		45 180									
S329	34		REPLACEMENT	KAMEHAMEHA HI	GHWAY,	REHABI	LITATION A	ND/OR	REPLACEM	IENT OF	 F WAIKANE	STREAM B	RIDGE	 , OAHU			
		LAND DESIG	in	740 600		240 600			5	00							
		TO	TAL	1,340		840			5	00					·		
			UE BONDS FED. FUN	270 1,070		170 670				00							
S330			RENOVATION	КАМЕНАМЕНА НІ	 GНWAY,	REHABI	LITATION OF	:	KAWAILOA	STREA	M BRIDGE	, OAHU				<del></del>	<del></del>
		LAND DESIG	Ň	475 600		600		475									
		TO	TAL	1,075		600		475									
			UE BONDS FED. FUN	215 860		120 480		95 380				· .	-				

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 211

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

ROJECT Number	PRIORITY NUMBER	LOC SCOPE	PROJECT	DJECT TITLE PRIOR	FY	FY	BUDGET P	ERIOD FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
S <b>332</b>	3	OTHER	EROSION CONTR	OL PROGRAM F	OR STATE HIG	HWAYS A	ND FACILITI	ES, OAHU					
		DESIGN CONSTRUCTION	200 2,000	1,000			200	1,000					
		TOTAL	2,200	1,000			200	1,000					
		REVENUE BONDS SPECIAL FUND	1,000 1,200	1,000			200	1,000	•				
S333	2	RENOVATION	ENVIRONMENTAL	REMEDIATION	OF HIGHWAY	F.	ACILITIES,	OAHU					-
		PLANS	1,990	998	248	248	248	248					
		DESIGN	5	1	1	1	1	1					
		CONSTRUCTION	5	1	1	. 1	1	1					
		TOTAL	2,000	1,000	250	250	250	250					
		SPECIAL FUND	2,000	1,000	250	250	250	250					
S334	62	RENOVATION	VINEYARD BOUL	EVARD IMPR.	AT LUSITANA	ST., V	ICINITY OF	QUEEN'S MED	ICAL CENTER	, OAHU			
		DESIGN CONSTRUCTION	25 12,975	3,000	25 9,975								
		TOTAL	13,000	3,000	10,000	·			<del></del>				
		PRIVATE CONTRI	11 70/	1 707									
		OTHER FED. FUN	11,706 1,294	1,707 1,293	9,999 1								
 S337	24	RENOVATION	FARRINGTON HI	GHWAY, REHAB	LITATION OF	KAUPUNI S	 FREAM BRIDG	E, OAHU					
		DESIGN	1,200		1,200								
		TOTAL	1,200		1,200								
		OTHER FED. FUN REVENUE BONDS	960 240		960 240					<del>-</del>			

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 212

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	EDIAN					
HONDER	NONDER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
S338	63	NEW	EAST-WEST COL	LECTOR ROAD	, KAPOLEI, O	AHU							
		DESIGN CONSTRUCTION	1,725 15,500		1,725 15,500								
		TOTAL	17,225		17,225								
		INTERDEPT. TRA	17,225		17,225								
S339	7	RENOVATION	INTERSTATE RO	OUTE H-1, SCH	HOOL ST DRAI	NAGE IMPS A	ND ON-RAMP	RETAINING W	ALL REPLACE	EMENT, OAHU			
		CONSTRUCTION	9,000			9,000							
		TOTAL	9,000			9,000							
		REVENUE BONDS OTHER FED. FUN	8,999 1			8,999 1							
S344	4	OTHER	MISCELLANEOUS	PERMANENT E	BEST MANAGEM	ENT P	RACTICES, O	 Ahu					
		LAND DESIGN CONSTRUCTION	110 520 1,650				110 520	1,650					
		TOTAL	2,280			·	630	1,650					
		SPECIAL FUND	2,280	•			630	1,650					
 SP0303	0000	NEW	KAHEKILI HIGH	WAY, OAHU	•								
		PLANS DESIGN CONSTRUCTION	1,302 1,049 450	301 49 450	1,000	1,000							
		TOTAL	2,801	800	1,000	1,001						<del></del>	
		OTHER FED. FUN REVENUE BONDS	1 2,800	800	1,000	1,000		<del></del>			·		

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 213

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET I	PERION					
NONDER	NONDER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
P0603	33	RENOVATION	FARRINGTON HI	GHWAY IMPROV	EMENTS BETW	EEN	HONOKAI HALI	E AND HAKIMO	ROAD, OAHU				
		DESIGN	100	100									
		CONSTRUCTION	9,400	1,900				7,500 					
		TOTAL	9,500	2,000				7,500					
		REVENUE BONDS OTHER FED. FUN	3,500 6,000	2,000				1,500 6,000					
P0701		OTHER	KAMEHAMEHA HI	GHWAY REALIG	SNMENT, HALE	IWA TO	WAIMEA BAY,	OAHU					
		PLANS	1,200		1,200								
		TOTAL	1,200		1,200								
		G.O. BONDS	1,200	-	1,200								
P9101	5	NEW	NORTH/SOUTH R	DAD, KAPOLEI	PARKWAY TO	VICINITY	OF INTERSTAT	TE ROUTE H-1	, OAHU				
		LAND	5,500	5,500									
		DESIGN CONSTRUCTION	8,400 213,500	8,400 158,500	55,000								
		TOTAL	227,400	172,400	55,000	· · · · · · · · · · · · · · · · · · ·	Mai 4884 1884 1844 1844 1845 1846 1846 1846 1846 1846 1846 1846 1846	-		· ·			
		OTHER FED. FUN	177,840	133,840	44,000								·
		REVENUE BONDS SPECIAL FUND	45,460 4,100	34,460 4,100	11,000								
			PROGRAM TOTAL	 S	·				<u> </u>				· · · · · · · · · · · · · · · · · · ·
		PLANS	24,277	20,684	2,648	249	248	448					
		LAND	41,182	38,972	700	700	810						
		DESIGN	98,937	86,953	8,901	1,201	1,181	701					
		CONSTRUCTION EQUIPMENT	1,041,719 2	700,790 2	105,476	38,001	166,901	30,551					
		TOTAL	1,206,117	847,401	117,725	40,151	169,140	31,700					
•		G.O. BONDS	22,176	20,976	1,200		and allies and allies selles takes there appear depen depth origin from						
		PRIVATE CONTRI	12,706	2,707	9,999								
		SPECIAL FUND	86,635	76,755	250	5,650	1,080	2,900					
		REVENUE BONDS	323,946	242,418	28,390	15,939	30,399	6,800					

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 214

PROGRAM ID

TRN-501

PROGRAM STRUCTURE NO. 030301 PROGRAM TITLE

RIORITY LOC SCOPE NUMBER	PRO	JECT TITLE			BUDGET P	FRIOD					
COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
OTHER FED. FUN OTHER FUNDS INTERDEPT. TRA	731,710 8,960 17,225	493,986 7,800	59,961 700 17,225	18,562	137,201 460	22,000					
G.O. BONDS REP	2,759	2,759	, ·								

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 215

PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET	PERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
T007	51	REPLACEMENT	HAWAII BELT RO	AD, MUD LANE	TO THE KA	MUELA	RACE TRACK,	HAWAII		<del></del>			
		PLANS	1,357	1,357									
		DESIGN	1,750		1,750								
		TOTAL	3,107	1,357	1,750								
		OTHER FED. FUN	1,400		1,400								
		SPECIAL FUND	1,139	1,139									
		G.O. BONDS	200	200									
		GENERAL FUND	18	18									
		REVENUE BONDS	350		350								
T011	6	NEW	PUAINAKO STREE	T EXTENSION,	KOMOHANA S	STREET TO	COUNTRY CLU	B ROAD, HAW	AII				
		LAND	2,100	600		1,500							
		DESIGN	350	350		•							
		TOTAL	2,450	950		1,500		· ·		ner men men men dirak dan dan baha baha ban dan dan dan dan dan dan dan dan dan d			
		REVENUE BONDS	850	 550		300							
		OTHER FED. FUN	1,600	400		1,200							
 T077	28	OTHER	GUARDRAIL AND	SHOULDER IMP	ROVEMENTS (	ON STATE	HIGHWAYS, H	AWAII					
		DESIGN	1,100	900	100	100							
		CONSTRUCTION	19,980	17,180	1,400	1,400							
		TOTAL	21,080	18,080	1,500	1,500							
		OTHER FED. FUN	16,860	14,460	1,200	1,200							
		REVENUE BONDS	4,220	3,620	300	300							

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET P	FRIOD					
NOMBER	NOMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
T080	36	REPLACEMENT	KAWAIHAE ROAD,	WAIAKA STREA	4 BRIDGE		REPLACEMENT	AND REALIGN	MENT, HAWAI	I			
		PLANS	575	575									
		LAND	3,890	3,890	1 000								
		DESIGN	2,000	1,000	1,000								
		TOTAL	6,465	5,465	1,000								
		REVENUE BONDS	1,555	1,355	200								
		OTHER FED. FUN	3,910	3,110	800								
		OTHER FUNDS	1,000	1,000									41.4
T082	 15	ADDITION	QUEEN KAAHUMAN	U HIGHWAY WID	NING. HAM								
					,								
		PLANS	2,000	2,000									
		LAND	16,800	16,800									
		DESIGN CONSTRUCTION	4,900 90,200	4,900 55,200	35,000								
		CONSTRUCTION											·
		TOTAL	113,900	78,900	35,000								
		SPECIAL FUND	11,400	11,400									
		REVENUE BONDS	15,100	8,100	7,000								
		OTHER FED. FUN	85,400	57,400	28,000								
		G.O. BONDS	2,000	2,000									
T085	9	NEM	KEALAKEHE PARK	WAY EXTENSION	VICINITY	' OF	KEANALEHU DR	IVE TO KEAL	AKAA STREET	, HAWAII			
		LAND	1,000		1,000								
		DESIGN	500	500									
		CONSTRUCTION	5,000			5,000							
		TOTAL	6,500	500	1,000	5,000							
		OTHER FED. FUN	5,200	400	800	4,000							
		REVENUE BONDS	1,300	100	200	1,000					1		

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 217

PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302 PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			DUDGET D	FRIAR					
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET PI FY	FK10D	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
T110	19	RENOVATION	HAWAII BELT R	OAD ROCKFALL	PROTECTION	AT N	MAULUA, LAUP	AHOEHOE, AN	D KAAWALII,	HAWAII			
•		LAND	500	500									
		DESIGN	300	300									
		CONSTRUCTION	17,500	13,500				4,000					
		TOTAL	18,300	14,300				4,000				<del></del>	
		REVENUE BONDS	3,675	2,875				800					
		OTHER FED. FUN	14,625	11,425				3,200					
T116	10	NEW	KAWAIHAE ROAD	BYPASS, WAI	 MEA TO KAWA	 IHAE, H							
		PLANS	3,050	1,800			1,250						
		DESIGN	9,500	2,500			1,250	7,000					
		TOTAL	12,550	4,300		——————————————————————————————————————	1,250	7,000			·		
		OTHER FUNDS	1,250				1,250						-
		REVENUE BONDS	3,700	2,300				1,400					
		OTHER FED. FUN	7,600	2,000				5,600					
T118	49	RENOVATION	TRAFFIC OPERA	TIONAL IMPRO	VEMENTS TO	EXISTING I	NTERSECTIONS	AND HIGHWA	AY FACILITI	ES, HAWAII			
		PLANS	100		100								
		LAND	55	55									
		DESIGN	1,295	1,045	100	150							
		CONSTRUCTION	10,300	8,450		950	900	·		*			
		TOTAL	11,750	9,550	200	1,100	900						
		REVENUE BONDS	11,750	9,550	200	1,100	900						

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

ROJECT	PRIORITY NUMBER	LOC SCOPE	PROJE	CT TITLE			BUDGET P	EDIOD					
NOMBER	NOMBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
T125	42	RENOVATION	AKONI PULE HIGH	WAY, REALIG	NMENT AND W	IDENING	AT AAMAKAO G	GULCH, HAWAII	 [				
		LAND DESIGN	970 410	200 410	250		520						
		TOTAL	1,380	610	250		520						
		REVENUE BONDS	1,380	610	250		520		-				
T126	38	RENOVATION	KUAKINI HWY ROA	DWAY AND DRA	AINAGE IMPR	VMTS,	VICINITY OF	KAMEHAMEHA 1	III RD, HAM	MAII			
		DESIGN CONSTRUCTION	200 4,475	150 2,275			50 2,200						
		TOTAL	4,675	2,425			2,250						
		REVENUE BONDS	4,675	2,425			2,250						
T127	9	ADDITION	KEAAU-PAHOA RD	SHOULDER LN	CONVERSION	, KEAAU	BYPASS RD. T	O VIC. OF SH	HOWER DR.,	HAWAII			
		LAND	300	300									
		DESIGN	1,160	300			860						
		CONSTRUCTION	19,600	6,600			13,000						
		TOTAL	21,060	7,200			13,860						
		REVENUE BONDS OTHER FUNDS	4,280 860	1,680			2,600 860						
		OTHER FED. FUN	15,920	5,520			10,400						
T128	35	ADDITION	KEAAU PAHOA ROAI	O IMPROVEMEN	NTS, KEAAU 1	го	PAHOA, HAWAI	I					
		PLANS	2,000	2,000					•				
		DESIGN	3,300					3,300					
		TOTAL	5,300	2,000				3,300					
		ATUED SED SUN											
		OTHER FED. FUN	4,240	1,600				2,640					

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302 PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			PUDCET	EDTOD					-
IOMBER	NOMBER		PROJECT	PRIOR	FY	FY	BUDGET P FY	FKIOD	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
T132	38	ADDITION	VOLCANO ROAD	INTERSECTION	IMPROVEMENT	S AT	KULANI ROAD,	HAWAII					
		DESIGN	450	450									
		CONSTRUCTION	3,000			3,000		: 		·			
		TOTAL	3,450	450		3,000		-					
		OTHER FED. FUN	2,400			2,400	1						
		REVENUE BONDS	1,050	450		600							
T133	39	RENOVATION	VOLCANO ROAD	DRAINAGE IMP	ROVEMENTS, K	ULANI	ROAD TO MOUN	TAIN VIEW S	CHOOL, HAWA	 II			
		DESIGN	350	350									
		CONSTRUCTION	2,500			2,500		<u> </u>					
		TOTAL	2,850	350		2,500							
		OTHER FED. FUN	2,000			2,000							
		REVENUE BONDS	850	350		500							
T135	11	RENOVATION	MAMALAHOA HIG	HWAY DRAINAG	E IMPROVEMENT	TS AT	KAWA, HAWAII	·					
		LAND	200		200								
		DESIGN	350	350									
		CONSTRUCTION	6,500		5,000			1,500					
		TOTAL	7,050	350	5,200			1,500					
		OTHER FED. FUN	5,200		4,000			1,200					
		OTHER FUNDS REVENUE BONDS	200 1,650	350	200 1,000			300					
													·
T136	20	ADDITION	HAWAII BELT R	OAD DRAINAGE	IMPROVEMENTS	S,	VICINITY OF	HAKALAU BRII	DGE, HAWAII				
		LAND	75		75								
		DESIGN	350	350									
		CONSTRUCTION	2,000		2,000								
		TOTAL	2,425	350	2,075								
		OTHER FED. FUN	1,600		1,600								
		OTHER FUNDS	75		75								
		REVENUE BONDS	750	350	400								

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

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PROGRAM ID

PROGRAM TITLE

TRN-511

IN THOUSANDS OF DOLLARS

08-09

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PROGRAM STRUCTURE NO. 030302

COST ELEMENT/MOF

HAWAII HIGHWAYS

PI	ROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			
- 1	NUMBER	NUMBER							BUDG
					PROJECT	PRIOR	FY	FY	FY

TOTAL

YRS

07-08

BUDGET PERIOD

09-10

FΥ

10-11

11-12

FΥ

12-13

FY ---13-14 SUCCEED YEARS

FY

14-15

-1443-

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

PROJECT	PRIORITY NUMBER	LOC	SCOPE		PROJEC	T TITLE			BUDGET	DEDIAD					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJ TOT		RIOR YRS	FY 07-08	FY 08-09	BUDGET FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
T138	55		NEM	KANOELEI	HUA AVENU	IE, INBOUN	D WIDENING,		KAMEHAMEHA	AVENUE TO P	JAINAKO STRE	ET, HAWAII			
		DESIG	SN .		850	; · · •	850			•					
		TO	TAL		850		850								
			FED. FUN		680 170		680 170								
T139			NEW	SADDLE I	ROAD MAIN	TENANCE BA	ASEYARD, VICI	NITY OF	MAUNA KEA S	TATE PARK, I	IIAWAII	<del></del>			
		DESIG	N		600		600								
		Т0	TAL		600		600						·		
		REVEN	UE BONDS		600		600								
T140			NEM	HAWAII I	BELT ROAD	, REPLACE	MENT OF KAWAI	LII	BRIDGE, HAW	——————————————————————————————————————					
		CONST	RUCTION	6	,000		6,000								
		TO	TAL	6,	,000		6,000				*.				· .
			UE BONDS FED. FUN		,200 ,800		1,200 4,800								
T142	47		ADDITION	STREET L	IGHT INS	TALLATIONS	S AT VARIOUS		LOCATIONS,	HAWAII					
		DESIG CONST	N RUCTION		30 75				30 75						
		TO	TAL		105				105						
		REVEN	UE BONDS		105				105			· · · · · · · · · · · · · · · · · · ·			

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT

IN THOUSANDS OF DOLLARS

REPORT B78

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PROGRAM ID PROGRAM STRUCTURE NO. 030302

TRN-511

PROGRAM TITLE

HAWAII HIGHWAYS

PROJECT PRIORITY LOC SCOPE PROJECT TITLE NUMBER NUMBER **BUDGET PERIOD PROJECT** PRIOR FΥ FY FΥ SUCCEED FΥ FY FΥ FY FY COST ELEMENT/MOF TOTAL YRS 09-10 07-08 08-09 10-11 11-12 12-13 13-14 14-15 YEARS T144 40 REPLACEMENT HAWAII BELT ROAD, REPLACEMENT OF PAHOEHOE STREAM BRIDGE, HAWAII DESIGN 745 745 TOTAL 745 745 REVENUE BONDS 149 149 OTHER FED. FUN 596 596 T145 14 RENOVATION ROCKFALL PROTECTION / SLOPE STABILIZATION AT VARIOUS LOCATIONS, HAWAII LAND 150 150 DESIGN 2,000 2,000 CONSTRUCTION 26,000 26,000 TOTAL 28,150 28,150 OTHER FED. FUN 22,520 22,520 **REVENUE BONDS** 5,630 5,630 P70019 NEW HAWAII BELT ROAD (ROUTE 19) AND PAPAIKOU MILL ROAD INTERSECTION, HAWAII DESIGN 40 40 CONSTRUCTION 360 360 TOTAL 400 400 SPECIAL FUND 400 400 P80012 KEAAU-PAHOA AND VOLCANO HIGHWAY, INTERSECTION IMPROVEMENTS, HAWAII NEW DESIGN 1 1 CONSTRUCTION 499 499 TOTAL 500 500 OTHER FED. FUN 1 1 REVENUE BONDS 499 499

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-511

PROGRAM STRUCTURE NO. 030302

PROGRAM TITLE

ROJECT	PRIORITY NUMBER	LOC SCOPE	PRO	DJECT TITLE			BUDGET P	FRIAN							
NONDER	NOTIBER	COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS		
			PROGRAM TOTAL	.s		-	<del></del>								
		PLANS	13,580	12,230	100		1,250								
		LAND	30,291	26,596	1,525	1,500	670								
		DESIGN	48,318	29,642	4,440	251	2,940	11,045							
		CONSTRUCTION	315,733	204,949	49,760	13,349	42,175	5,500							
		EQUIPMENT	1	1											
		TOTAL	407,923	273,418	55,825	15,100	47,035	16,545							
		SPECIAL FUND	12,939	12,539	400										
		REVENUE BONDS	92,583	61,100	11,870	4,299	12,005	3,309							
		OTHER FED. FUN	293,654	193,417	43,280	10,801	32,920	13,236							
		G.O. BONDS	2,345	2,345											
		G.O. BONDS REP	2,999	2,999											
		OTHER FUNDS	3,385	1,000	275		2,110								
		GENERAL FUND	18	18			• •								

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PE	RIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
V048	29	OTHER	GUARDRAIL AND	SHOULDER IM	PROVEMENTS O	N STATE H	HIGHWAYS, MAU	II					
•		DESIGN CONSTRUCTION	1,425	1,175	250	1 000							
		CONSTRUCTION	14,350	13,350		1,000							
		TOTAL	15,775	14,525	250	1,000							
		SPECIAL FUND	4,134	4,134									
		OTHER FED. FUN	8,514	7,514	200	800							
		REVENUE BONDS	3,027	2,777	50	200							
		G.O. BONDS REP	100	100									
V051	15	NEM	HONOAPIILANI	HIGHWAY WIDE	NING AND/OR		REALIGNMENT,	HONOKOWAI	TO LAUNIUPO	KO, MAUI.			
		LAND	27,396	23,396	4,000	1							
		DESIGN	20,377	20,262			115						
		CONSTRUCTION	121,040	65,940		42,000	13,100						
		TOTAL	168,813	109,598	4,000	42,000	13,215						
		PRIVATE CONTRI	715				715						
		REVENUE BONDS	33,620	21,920	800	8,400	2,500						
		OTHER FED. FUN	134,478	87,678	3,200	33,600	10,000						
V053	23	RENOVATION	HONOAPIILANI I	HIGHWAY, HIG	HWAY SHORELI	NE P	PROTECTION AT	LAUNIUPOK	O, MAUI				
		DESIGN	1,000				1,000						
		CONSTRUCTION	6,301	1,801			4,500						·
		TOTAL	7,301	1,801			5,500						
		REVENUE BONDS	2,900	1,800			1,100					*****	
		OTHER FED. FUN	4,401	1			4,400						

PROGRAM TITLE

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 225

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

ROJECT	PRIORITY	LOC	SCOPE	PRO	JECT TITLE			DUDCET D	EDIAD					
NUMBER	NUMBER	COST	ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
V063	16		NEM	KAHULUI AIRPO	ORT ACCESS ROA	AD, MAUI								
		DESIG CONST	GN FRUCTION	500 64,000	500 59,000			5,000						
		TO	OTAL .	64,500	59,500			5,000		-				
		REVEN	TAL FUND HUE BONDS R FED. FUN	500 44,800 19,200	500 43,800 15,200			1,000 4,000						
V068			ADDITION	HONOAPIILANI	HIGHWAY WIDE	NING, KAANA	PALI P	ARKWAY TO LO	OWER HONOAF	IILANI ROAD	, MAUI			
		LAND DESIG		5 2	5 2									
			RUCTION  DTAL	15,430  15,437	13,430 		2,000 2,000							
		OTHER REVEN	R FED. FUN IUE BONDS	12,344 400	10,744		1,600 400				·			
		SPECI	AL FUND	2,693	2,693									
V075	27		ADDITION	HANA HIGHWAY	ROCKFALL MIT	GATION, HU	ELO TO H	ANA, MAUI						
		PLANS DESIG		45 735 8,250	45 335 8,250	400								
		тс	OTAL	9,030	8,630	400					· · · · · · · · · · · · · · · · · · ·			
		REVEN	IUE BONDS	9,030	8,630	400		·						

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 226

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET D	EDIAD					
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET PI FY	EK TOD	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
V083	50	RENOVATION	TRAFFIC OPERA	TIONAL IMPRO	VEMENTS TO	EXISTING	INTERSECTION	S AND HIGHWA	AY FACILITI	ES, MAUI			
		PLANS	100		100								
		DESIGN	815	515	100	100		100					
		CONSTRUCTION	7,170	4,570 		800	900	900		· · · · · · · · · · · · · · · · · · ·			
		TOTAL	8,085	5,085	200	900	900	1,000					
		REVENUE BONDS	8,085	5,085	200	900	900	1,000		•			
V084	47	RENOVATION	HANA HIGHWAY	IMPROVEMENTS	, HUELO TO	HANA,	MAUI						halis eile aller sien alle bien teler egen aller pen
		DESIGN	360	85		275							
		CONSTRUCTION	4,430	1,500		213	1,430	1,500					
		TOTAL	4,790	1,585		275	1,430	1,500					
		OTHER FUNDS	1,430				1,430						
		REVENUE BONDS	3,360	1,585		275		1,500					
V089	45	RENOVATION	HANA HIGHWAY	IMPROVEMENTS	, UAKEA ROAI	 Э Т <b>0</b>	KEAWA PLACE,	MAUI					
		DESIGN	160	150			10						
		CONSTRUCTION	2,765	765				2,000					
		TOTAL	2,925	915			10	2,000					r
		REVENUE BONDS	2,925	915			10	2,000					-
/092	22	RENOVATION	HONOAPIILANI	HIGHWAY SHOR	ELINE IMPRO	/EMENTS,	VICINITY OF C	DLOWALU, MAL	JI				
		DESIGN	800	650			150						
		CONSTRUCTION	2,000					2,000			<u> </u>		
		TOTAL	2,800	650			150	2,000					
		OTHER FED. FUN	1,600					1,600			<del></del>		
		REVENUE BONDS	1,200	650			150	400					

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 227

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJI	ECT TITLE			BUDGET PER	TOD					
NONDER	NONDER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEEL YEARS
V093		RENOVATION	WAIEHU BEACH RO	OAD, REHABI	LITATION OF	IAO	STREAM BRIDGE,	MAUI					
		LAND DESIGN CONSTRUCTION	300 900 6,500	300 900		6,500							
		TOTAL	7,700	1,200		6,500							
		OTHER FED. FUN REVENUE BONDS	6,160 1,540	960 240		5,200 1,300							
V095	44	RENOVATION	HALEAKALA HIGH	MAY WIDENIN	G AT MILEPOS	T 0.8,	MAUI						
		LAND DESIGN CONSTRUCTION	140 220 2,700	45 60 860	150	40	55 10	1,840					
		TOTAL	3,060	965	150	40	65	1,840	· · · · · · · · · · · · · · · · · · ·				
		REVENUE BONDS	3,060	965	150	40	65	1,840					
V096	53	NEW	HANA HIGHWAY WI	IDENING, KA	AHUMANU AVEN	UE TO	HALEAKALA HIGH	WAY, MAUI			·		
		LAND DESIGN	100 1,200		1,200	100							
		TOTAL	1,300		1,200	100							
		REVENUE BONDS OTHER FED. FUN	260 1,040		240 960	20 80							
V097	54	NEW	PUUNENE AVENUE	WIDENING, N	HAKEA AVENUE	то	KUIHELANI HIGH	WAY, MAUI					
		LAND DESIGN CONSTRUCTION	25 500 4,000		500	25		4,000					
		TOTAL	4,525		500	25	<del></del>	4,000					
•		REVENUE BONDS OTHER FED. FUN	905 3,620		100 400	5 20		800 3,200					

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 228

PROGRAM ID

TRN-531

PROGRAM STRUCTURE NO. 030303

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET PI	ERIOD					
		COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
/P0104	0022	ADDITION	HONOAPIILANI H	IGHWAY WIDE	NING, LAHAIN	IALUNA	ROAD TO SOUTH	H OF FRONT	STREET, MAUI			-	
		PLANS	300	300									
		LAND	400	400									
		DESIGN	100	100									
		CONSTRUCTION	17,500	11,500	6,000			-					
		TOTAL	18,300	12,300	6,000					·			
		REVENUE BONDS	6,300	5,100	1,200								
		OTHER FED. FUN	12,000	7,200	4,800								
/P0 <b>3</b> 01	53	NEM	HONOAPIILANI H	IGHWAY WIDE	NING, LAHAIN	IA TO	MAALAEA, MAUI						
		PLANS	3,500	2,500			1,000						
		TOTAL	3,500	2,500			1,000			<del></del>			
		REVENUE BONDS	3,500	2,500			1,000		-				
			PROGRAM TOTALS		<u> </u>								
		PLANS	4,545	3,445	100	•	1,000						
		LAND	42,316	38,096	4,000	165	55						
		DESIGN	47,333	42,973	2,600	375	1,285	100					
		CONSTRUCTION	513,566	418,096	6,000	52,300	24,930	12,240					
		TOTAL	607,760	502,610	12,700	52,840	27,270	12,340					
		SPECIAL FUND	15,952	15,952		-							
		OTHER FUNDS	2,930	1,500			1,430						
		PRIVATE CONTRI	715				715						
		OTHER FED. FUN	398,666	324,606	9,560	41,300	18,400	4,800					
		COUNTY FUNDS	1,000	1,000									
		REVENUE BONDS	188,397	159,452	3,140	11,540	6,725	7,540					
		G.O. BONDS REP	100	100				**					

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 229

PROGRAM ID

TRN-541

PROGRAM STRUCTURE NO. 030304

PROGRAM TITLE

MOLOKAI HIGHWAYS

PROJECT	PRIORITY	LOC SCOPE	PRO	JECT TITLE									
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET P FY	ERIOD FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS		08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
W011	28	REPLACEMENT	KAMEHAMEHA V	HIGHWAY, KAW	ELA STREAM BRI	DGE	REPLACEMENT,	MOLOKAI	· .				
		LAND	620	620									
		DESIGN	665	665									
		CONSTRUCTION	8,000		3,500 		4,500						
		TOTAL	9,285	1,285	3,500		4,500						
		REVENUE BONDS	1,860	260	700		900						
		OTHER FED. FUN	7,425	1,025	2,800		3,600						
W012	11	RENOVATION	MAUNALOA HIGH	WAY SLOPE STA	ABILIZATION AT	MP 13	AND MP 14.3,	MOLOKAI			-		
		DESIGN	225	225									
		CONSTRUCTION	1,750	223	1,750								
		TOTAL	1,975	225	1,750								
		REVENUE BONDS	1,975	225	1,750								
W013	37	REPLACEMENT	KAMEHAMEHA V	HIGHWAY, MAKA	AKUPAIA STREAM		BRIDGE REPLA	CEMENT, MOL	 OKAI		·		<del></del>
		LAND	475	475									
		DESIGN	650	650									
		CONSTRUCTION	3,750	x				3,750					
		TOTAL	4,875	1,125		-		3,750					
		OTHER FED. FUN	3,900	900				3,000					
		REVENUE BONDS	975	225				750					
W014	23	REPLACEMENT	KAMEHAMEHA V	HIGHWAY, DRAI	INAGE IMPROVEM	ENTS,	VICINITY OF	MILE POST 1	2.5, MOLOKA	I	<u></u>	<del></del>	
		LAND	50	50									
		DESIGN	40	40									
		CONSTRUCTION	450		450								
		TOTAL	540	90	450								
		REVENUE BONDS	540	90	450								

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-541

PROGRAM STRUCTURE NO. 030304

PROGRAM TITLE

MOLOKAI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
			PROGRAM TOTAL	s								***************************************	· · · · · · · · · · · · · · · · · · ·
		LAND	1,690	1,690									
		DESIGN CONSTRUCTION	2,113 24,418	2,113 10,468	5,700		4,500	3,750					
		TOTAL	28,221	14,271	5,700		4,500	3,750					
		OTHER FED. FUN	15,128	5,728	2,800		3,600	3,000					
		REVENUE BONDS	13,093	8,543	2,900		900	750					

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-551

PROGRAM STRUCTURE NO. 030305 PROGRAM TITLE

LANAI HIGHWAYS

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO.	JECT TITLE			BUDGET P	ERIOD					
		COST ELEMENT/MOF	PROJECT Total	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
			PROGRAM TOTALS	 5					,				
•		DESIGN CONSTRUCTION	129 912	129 912									
		TOTAL	1,041	1,041									
		REVENUE BONDS SPECIAL FUND OTHER FED. FUN	99 645 297	99 645 297									

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET P	ERIOD					
			PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
X006	6	ADDITION	KAUMUALII HIG	HWAY IMPROVEM	NTS, LIHU	E TO WEST C	F MALUHIA RO	OAD, KAUAI					
		PLANS	4,850	4,850									
		LAND	11,150	11,150									
		DESIGN	5,900	5,900									
		CONSTRUCTION	75,000	38,500			36,500						
		TOTAL	96,900	60,400			36,500						
		OTHER FED. FUN	68,760	39,560			29,200						
		REVENUE BONDS	17,190	9,890			7,300						
		SPECIAL FUND	10,950	10,950								٠ .	
X007	0003	ADDITION	KUHIO HIGHWAY	TMDDOVEMENTS	HANAMALI		 APAA, KAUAI						
	0003	ADDITION	KONTO HIGHNAT	IMPROVEMENTS,	HANAMAUL	U 10 K	AFAA, KAUAI						
		PLANS	902	902									
		LAND	11,000	11,000									
		DESIGN	4,000	4,000									
		CONSTRUCTION	39,000	15,000	8,000	16,000							
		TOTAL	54,902	30,902	8,000	16,000							
		OTHER FED. FUN	43,200	24,000	6,400	12,800							
		REVENUE BONDS	11,702	6,902	1,600	3,200							
X051	20	RENOVATION	GUARDRAIL AND	SHOULDER IMPR	OVEMENTS	 ON STATE H	 IGHWAYS, KAU	JAI					· · · · · · · · · · · · · · · · · · ·
		DESIGN	1,200	1,000	100		100						
		CONSTRUCTION	15,175	13,375	900		900						
		TOTAL	16,375	14,375	1,000		1,000					·	
		REVENUE BONDS	3,315	2,915	200		200						
		OTHER FED. FUN	13,060	11,460	800		800						

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

PROJECT Number	PRIORITY NUMBER	LOC	SCOPE	PRO.	JECT TITLE			BUDGET PE	PTOD					
HONDER	NOMBER	COST	ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
X068	4		ADDITION	KUHIO HIGHWAY	, WAIKAEA BR	IDGE WIDENIN	G, KAUAI	-						
		DESIG CONST	GN FRUCTION	345 9,174	345 7,674		1,500							×
		TC	DTAL	9,519	8,019		1,500							
		REVEN	IAL FUND NUE BONDS R FED. FUN	632 2,536 6,351	632 1,036 6,351		1,500				•			
X100	12		RENOVATION	KUHIO HIGHWAY,	, RETAINING	WALLS AND/OR	ROADWAY R	EMEDIATION A	T LUMAHAI	AHINIAW DNA	, KAUAI			
		LAND DESIG		425 1,790 11,900	100 800 2,900	100	4,000	225 990	5,000					
		TC	DTAL	14,115	3,800	100	4,000	1,215	5,000		<u>·</u>			<del></del>
			NUE BONDS FUNDS	13,425 690	3,800	100	4,000	525 690	5,000					
X112	51		RENOVATION	TRAFFIC OPERAT	TIONAL IMPRO	VEMENTS TO EX	(ISTING I	 NTERSECTIONS	AND HIGHW	AYS, KAUAI				
		PLANS LAND DESIG		100 297 1,667 9,510	297 967 5,710	100 100 1,000	200 800	200 1,000	200 1,000					
		TO	TAL	11,574	6,974	1,200	1,000	1,200	1,200					
		REVEN	IUE BONDS	11,574	6,974	1,200	1,000	1,200	1,200					

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PRO	JECT TITLE			BUDGET PE	RIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEED YEARS
X120	8	REPLACEMENT	KAUMUALII HIG	HWAY, KUHIO	HIGHWAY, AN	D KUAMOO	ROAD RETAININ	IG WALLS, I	CAUAI				
		LAND DESIGN CONSTRUCTION	100 250 2,725	100 250 1,225	1,500								
		TOTAL	3,075	1,575	1,500			· · · · · · · · · · · · · · · · · · ·					
		REVENUE BONDS	3,075	1,575	1,500			· · · · · · · · · · · · · · · · · · ·		•			
X122	13	RENOVATION	KUHIO HIGHWAY	, ROUTE 560,	SLOPE PROT	ECTION,	HANALEI HILL,	KAUAI			. ·		<del></del>
		LAND DESIGN CONSTRUCTION	200 200 7,000	100 200	100		7,000						
		TOTAL	7,400	300	100		7,000				· ·		-
		REVENUE BONDS	7,400	300	100		7,000						
X123	43	RENOVATION	WAIMEA CANYON	DRIVE/KOKEE	ROAD IMPRO	VEMENTS,	MILE POST O T	O MILE POS	ST 14, KAUAI		<del></del>		
		DESIGN CONSTRUCTION	1,200 2,000	600	2,000		600						
		TOTAL	3,200	600	2,000		600						
		REVENUE BONDS	3,200	600	2,000		600						
X125	36	RENOVATION	KAUMUALII HIG	HWAY, OMAO B	RIDGE		REHABILITATIO	N, KAUAI					
		LAND DESIGN CONSTRUCTION	280 1,600 7,500	280 1,050			550	7,500					
		TOTAL	9,380	1,330		<del></del>	550	7,500					
		OTHER FED. FUN REVENUE BONDS	7,500 1,880	1,060 270			440 110	6,000 1,500					

## REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-561

PROGRAM STRUCTURE NO. 030306

PROGRAM TITLE

PROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET PI	ERIOD					
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
X130	42	RENOVATION	KUHIO HIGHWAY,	MAILIHUNA F	ROAD INTERS.	IMP. & P	CAPAA STREAM	BRIDGE REH	ABILITATION,	KAUAI			
		DESIGN	1,000	· · ·		1,000							
		TOTAL	1,000			1,000							
	\$ 100 miles	OTHER FED. FUN REVENUE BONDS	800 200			800 200							
	·		PROGRAM TOTALS			<del></del>							
		PLANS LAND DESIGN CONSTRUCTION	6,452 31,058 26,079 224,719	6,352 30,633 22,039 130,119	100 200 200 13,400	1,200 22,300	225 2,440 45,400	200 13,500					
		TOTAL	288,308	189,143	13,900	23,500	48,065	13,700					· · · · · · · · · · · · · · · · · · ·
		REVENUE BONDS SPECIAL FUND OTHER FUNDS OTHER FED. FUN	106,820 11,582 3,590 166,316	65,585 11,582 2,900 109,076	6,700 7,200	9,900	16,935 690 30,440	7,700					

PROGRAM TITLE

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

ROJECT	PRIORITY	LOC SCOPE	PROJECT TITLE										
UMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET FY	PERIOD FY	EV .	FV	FV	EV	CHOOLED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS
(091	8	RENOVATION	ADA AND PEDES	TRIAN IMPROV	EMENTS AT VA	RIOUS L	OCATIONS,	STATEWIDE					
		LAND	48	48									
		DESIGN	9,565	9,065				500					
		CONSTRUCTION	40,412	36,812		1,500	1,300	800					
		TOTAL	50,025	45,925		1,500	1,300	1,300					
		SPECIAL FUND	8,150	8,150									
		OTHER FED. FUN	31,370	29,770		1,200		400					
		REVENUE BONDS	10,505	8,005		300	1,300	900					
X096	55	OTHER	CLOSE-OUT OF	HIGHWAY RIGHT	ΓS-OF-WAY, S	TATEWIDE							
		LAND	2,215	1,015	300	300	300	300					
		TOTAL	2,215	1,015	300	300	300	300					
		REVENUE BONDS	2,215	1,015	300	300	300	300					
(097	39	REPLACEMENT	MISCELLANEOUS	DRAINAGE IMF	PROVEMENTS,	s	TATEWIDE						•
		DESIGN	960	560	100	100	200						
		CONSTRUCTION	11,395	7,895	1,250	1,250	1,000						
		TOTAL	12,355	8,455	1,350	1,350	1,200				· · · · · · · · · · · · · · · · · · ·		
		REVENUE BONDS	12,355	8,455	1,350	1,350	1,200						;
(098	31	RENOVATION	IMPROVEMENTS	TO INTERSECTI	ONS AND HIG	HWAY F	ACILITIES,	STATEWIDE					
		LAND	30	30									
		DESIGN	3,036	2,036	250	250	250	250					
		CONSTRUCTION	33,210	25,210	2,000	2,000	2,000	2,000					
		TOTAL	36,276	27,276	2,250	2,250	2,250	2,250					
		REVENUE BONDS	8,908	7,108	450	450	450	450					
		OTHER FED. FUN	27,368	20,168	1,800	1,800	1,800	1,800					

PROGRAM TITLE

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

ROJECT	PRIORITY	LOC SCOPE	PRO	DJECT TITLE			DUD.05-						
NUMBER	NUMBER		PROJECT	PRIOR	FY	FY	BUDGET I	PERIOD FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
X099	57	OTHER	HIGHWAY PLAN	IING, STATEWI	DE								
		PLANS	36,000	14,250	4,375	4,375	6,500	6,500					
		TOTAL	36,000	14,250	4,375	4,375	6,500	6,500					
		REVENUE BONDS OTHER FED. FUN	7,880 28,120	3,530 10,720	875 3,500	87 <i>5</i> 3,500	1,300 5,200	1,300 5,200		-			
X200	<u>-</u> 59	ADDITION	TRAFFIC COUNT	ING STATIONS	AT VARIOUS	L	OCATIONS, S	TATEWIDE					
		PLANS	75				75						
		DESIGN	750	450			300						
		CONSTRUCTION	5,250	1,750				3,500					
		TOTAL	6,075	2,200			375	3,500					
		OTHER FED. FUN	4,500	1,400			300	2,800					
		REVENUE BONDS	1,575	800			75	700					
X221		OTHER	TRAFFIC SIGNA	US L	OCATIONS, S	TATEWIDE							
		DESIGN	2,260	1,660	300	300							
		CONSTRUCTION	20,400	18,000	1,200	1,200							
		TOTAL	22,660	19,660	1,500	1,500							
		OTHER FED. FUN	16,800	14,400	1,200	1,200							
		REVENUE BONDS	5,860	5,260	300	300							
X222	32	RENOVATION	SEISMIC RETRO	FIT OF VARIOU	JS BRIDGES,	s	TATEWIDE						
		DESIGN	11,000	11.000									
		CONSTRUCTION	90,000	76,500		7,500	3,000	3,000					
		TOTAL	101,000	87,500		7,500	3,000	3,000	<del></del>				
		OTHER FED. FUN	80,800	70,000		6,000	2,400	2,400					·
		REVENUE BONDS	20,200	17,500		1,500	600	600					

### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 238

PROGRAM ID

PROGRAM TITLE

TRN-595

PROGRAM STRUCTURE NO. 030307

PROJECT NUMBER	PRIORITY	LOC SCOPE	PROJECT TITLE				DUDGET D	FRIOD						
NONDER	NUMBER	COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	FY 10-11	FY 11-12	FY 12-13	FY 13-14	FY 14-15	SUCCEED YEARS	
X224	16	RENOVATION	HIGHWAY SHORE	LINE PROTECT	ION, STATEW	IDE								
		PLANS DESIGN	500 3,025	500 2,525	500									
		CONSTRUCTION	11,500	5,000		6,500						•		
		TOTAL	15,025	8,025	500	6,500								
		REVENUE BONDS OTHER FED. FUN	5,425 9,600	4,025 4,000	100 400	1,300 5,200								
X225	1	OTHER	HIGHWAYS DIVI	SION CAPITAL	IMPROVEMEN	TS P	ROGRAM PROJ	ECTS STAFF	COSTS, STAT	EMIDE				
		PLANS	14	10	1	1	1	1						
		LAND DESIGN	14 14	10 10	1	1	1 1	1 1						
		CONSTRUCTION	275,058	190,070	23,997	23,997	18,497	18,497						
		TOTAL	275,100	190,100	24,000	24,000	18,500	18,500						
		SPECIAL FUND REVENUE BONDS	123,000 71,100	62,000 71,100	18,000	18,000	12,500	12,500						
		OTHER FED. FUN	81,000	57,000	6,000	6,000	6,000	6,000						
X226	<u>-</u> 56	OTHER	CLOSEOUT OF H	IGHWAY CONST	RUCTION PRO	JECTS, S	TATEWIDE							
		CONSTRUCTION	2,019	1,219	200	200	200	200						
		TOTAL	2,019	1,219	200	200	200	200						
		OTHER FED. FUN	7	3	1	1	1	1						
		REVENUE BONDS	2,012	1,216	199	199	199	199						

#### REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

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PROGRAM ID

PROGRAM TITLE

TRN-595

PROGRAM STRUCTURE NO. 030307

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJ	ECT TITLE			BUDGET PER	RTOD						
		COST ELEMENT/MOF	PROJECT TOTAL	PRIOR YRS	FY 07-08	FY 08-09	FY 09-10	FY 10-11	FY 11-1	FY 12 12	-13	FY 13-14	FY 14-1 <b>5</b>	SUCCEE
 X227	18	RENOVATION	ROCKFALL PROTE				VARIOUS LOCATI	ONC CTA						
1221	10	RENUVATION	ROCKFALL PROTE	CITON/SLUPE :	SIABILIZATION	AI	VARIOUS LOCATI	UNS, SIA	ILEMITDE					
		PLANS	1,200	700			500							
		LAND	1,000			1,000								
		DESIGN CONSTRUCTION	7,250 8,250	4,000			3,250	2 000						
		CONSTRUCTION	6,29U 				6,250 	2,000						
		TOTAL	17,700	4,700		1,000	10,000	2,000						
		OTHER FED. FUN	13,600	3,200		800	8,000	1,600						
		REVENUE BONDS	4,100	1,500		200	2,000	400						
X230	58	OTHER	BIKEWAY IMPROV	EMENTS AT VA	RIOUS LOCATIO	NS,	STATEWIDE							
		DESIGN	1,900	1,900										
		CONSTRUCTION	5,000	2,000		1,000	2,000							
		TOTAL	6,900	3,900		1,000	2,000							
		REVENUE BONDS	1,380	780		200	400							
		OTHER FED. FUN	5,520	3,120		800	1,600							
 X231	10	RENOVATION	HIGHWAYS DIVIS	ION MATERIALS	TESTING AND		RESEARCH FACIL	ITY RENO	VATION,	STATEWIDE			· :	
		LAND	150	150										
		DESIGN	500	500										
		CONSTRUCTION	6,200	3,700	2,500									
		TOTAL	6,850	4,350	2,500									
		REVENUE BONDS	6,850	4,350	2,500									
X235		NEW	MOTOR CARRIER S	GHWAY SAFETY		OFFICE FACILIT	Y, STATE	WIDE						
		DESIGN	75		75									
		CONSTRUCTION	500		500									
		TOTAL	575		575			<del></del>						
1		SPECIAL FUND	575		575									
			J. J		, , , ,									

# REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT IN THOUSANDS OF DOLLARS

REPORT B78 PAGE 240

PROGRAM ID

TRN-595

PROGRAM STRUCTURE NO. 030307

PROGRAM TITLE

ROJECT NUMBER	PRIORITY NUMBER	LOC SCOPE	PROJECT TITLE			BUDGET PERIOD							
	HOHDEK		PROJECT	PRIOR	FY	FY	FY	FY	FY	FY	FY	FY	SUCCEED
		COST ELEMENT/MOF	TOTAL	YRS	07-08	08-09	09-10	10-11	11-12	12-13	13-14	14-15	YEARS
X236		NEM	SUSTAINABLE H	IGHWAY LANDS	CAPE MASTER	PLAN, S	TATEWIDE						
		PLANS	751		751								
		TOTAL	751		751								
		REVENUE BONDS	750		750				<del></del>				
		OTHER FED. FUN	1		1								
 X2 <b>3</b> 8	46	ADDITION	HEIGHT MODERN	IZATION FACI	LITIES, STA	TEWIDE		··					
		PLANS	2				1	1					
		LAND	2				1	1					
		DESIGN	2				1	1					
		CONSTRUCTION	3,397				3,397						
		EQUIPMENT	2,297					2,297					
		TOTAL	5,700			, ,	3,400	2,300				·	
		REVENUE BONDS	5,698				3,399	2,299					
• 1		OTHER FED. FUN	2				1	1					
K239	60	OTHER	SIGN AND TRAFF	FIC SIGNAL M	ANAGEMENT,	STATEWIDE				· · · · · · · · · · · · · · · · · · ·			
		PLANS	250				250						
		TOTAL	250				250		·				
		SPECIAL FUND	250				250						
			PROGRAM TOTALS	3									
		PLANS	39,292	15,960	5,127	4,376	7,327	6,502					
		LAND	3,459	1,253	301	1,301	302	302					
		DESIGN	43,408	36,777	1,226	651	4,002	752					
		CONSTRUCTION	529,255	384,820	31,647	45,147	37,644	29,997					
		EQUIPMENT	2,297					2,297					
		TOTAL	617,711	438,810	38,301	51,475	49,275	39,850					
		SPECIAL FUND	133,225	71,400	18,575	18,000	12,750	12,500					
		OTHER FED. FUN	302,548	217,641	12,902	26,501	25,302	20,202					
		REVENUE BONDS	181,938	149,769	6,824	6,974	11,223	7,148					

REQUIRED CAPITAL APPROPRIATIONS - BY CAPITAL PROJECT STATE OF HAWAII REPORT B78 IN THOUSANDS OF DOLLARS PROGRAM ID PAGE 241 PROGRAM STRUCTURE NO. DEPARTMENT OF TRANSPORTATION PROGRAM TITLE PROJECT PRIORITY LOC SCOPE PROJECT TITLE NUMBER NUMBER BUDGET PERIOD **PROJECT** PRIOR FY FY FY FY FY FΥ FY FΥ SUCCEED COST ELEMENT/MOF TOTAL YRS 07-08 08-09 10-11 11-12 12-13 14-15 09-10 13-14 YEARS

STATE OF HAWAII PROGRAM ID		REQUIRED CAP		PROPRI <i>A</i> HOUSANI				PROJEC	CT		REPORT B78 PAGE 242
PROGRAM STRUCTURE PROGRAM TITLE		OF TRANSPORT	'AT I ON								
PROJECT PRIORITY NUMBER NUMBER	/ LOC SCOPE  COST ELEMENT/MOF	PROJECT TITL PROJECT PRIOR TOTAL YRS	FY 07-08	FY 08-09	BUDGET P FY 09-10	PERIOD FY 10-11	FY 11–12	FY 12–13	FY 13-14	FY 14-15	SUCCEED YEARS
		PROGRAM TOTALS									
	TOTAL										
								-			